DOCUMENT RESUME

ED 446 630 HE 033 476

TITLE	Unified Budget Recommendations for Fiscal Year 1999-2000.
INSTITUTION	Alabama State Commission on Higher Education, Montgomery.
PUB DATE	1998-12-00
NOTE	92p.
AVAILABLE FROM	Full text available at http://www.ache.state.al.us/UBR99/TOC.htm.
PUB TYPE	Numerical/Quantitative Data (110) -- Reports - Evaluative (142)
EDRS PRICE	MF01/PC04 Plus Postage.
DESCRIPTORS	*Budgeting; *Educational Finance; *Higher Education; Operating Expenses; Public Education; Resource Allocation; State Aid; State Colleges; State Departments of Education; State Universities; Tables (Data)
IDENTIFIERS	*Alabama; *Alabama Commission on Higher Education

ABSTRACT

This report, submitted to the Alabama legislature, is the result of an evaluation by the Alabama Commission on Higher Education of the budgets submitted by the state's senior public institutions of higher education and by its Chancellor of the Community, Junior, and Technical Colleges. At its meeting of December 11, 1998, the Commission made several recommendations regarding funding for Alabama's colleges for FY 1999-2000 which are conveyed in this report. Its sections are: (1) "1999-2000 Unified Budget Recommendations Executive Summary"; (2) "Higher Education Unified Budget Recommendation Program Detail: 1997-98 and 1998-99 Appropriations, 1999-00 Requests, Regional Standards, and Recommendations"; (3) "Funding Formulas and Unified Budget Recommendation Process"; (4) "Funding Formula Supporting Data--All Public Institutions"; and (5) "Critical Capital Needs--Alabama Public Higher Education." The bulk of the report is presented in data tables. (EV)

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ED 446 630

ALABAMA COMMISSION ON HIGHER EDUCATION

UNIFIED BUDGET RECOMMENDATIONS FOR FISCAL YEAR 1999-2000

December 1998

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ALABAMA COMMISSION ON HIGHER EDUCATION

UNIFIED BUDGET RECOMMENDATIONS FOR FISCAL YEAR 1999-2000

December 1998

"..... The Commission shall receive, evaluate and coordinate budget requests for the public institutions of higher education of this State, shall hold open hearings on the budget requests of the separate institutions and shall present to each institution and to the governor and the legislature, a single unified budget report containing budget recommendations for separate appropriations to each of the institutions. The consolidated budget and analysis of the Commission shall be accompanied by the original requests and their justifications as submitted by each institution. The recommendations of the commission shall be derived directly from its assessment of the actual funding needs of each of the universities, as presented to it by the presidents, which assessment may include, but shall not be limited to, derived conclusions that may be based upon standard techniques of objective measurement, need and unit cost figures arrived at through the use of comparative and verified data secured from the various institutions, applied in an impartial and objective manner, and comparison shall be made not only between similar functions of institutions in Alabama but also between Alabama institutions and similar functions of institutions located in other states, provided that nothing herein shall be construed to prohibit any institutions of higher education in this state from submitting any matter pertaining to the financial operation and needs of said institution to the legislature or to the governor at any time....."

ACT 79-461 Section 9

Alabama Commission on Higher Education
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TO: The Honorable Don Siegelman, Governor, State of Alabama
Members of the Alabama Legislature

We are pleased to transmit herewith the recommendations for a Unified Higher Education Budget for Fiscal Year 1999-2000.

For the FY 1999-2000 Unified Budget Recommendation the Alabama Commission on Higher Education would like to recommend the following:

1. The retirement cost increase of 2.35% be funded in full before any increase in funding is allocated out of the Education Trust Fund. In addition to funding the increase in Retirement costs the Commission supports a return to the method of funding retirement used before FY 1995-96. At that time all retirement costs were taken off the top and allocated directly to the Alabama Retirement Systems.

2. The Commission would also like to recommend the funding of a Higher Education Health Insurance Equity Fund for the public four-year institutions. The four-year institutions do not have health insurance cost covered, as do other sectors of education. The funding for this plan would be phased in over a four-year period. This fund would be included as a line item in the Commission's budget.

3. After the increase in retirement cost is covered and funds have been allocated for the Higher Education Health Insurance Equity Fund, the Commission recommends that one-third of any funds over the FY 1998-99 appropriation be distributed across-the-board to higher education.

These recommendations are made as part of our lengthy review of higher education funding processes in Alabama. The very nature of funding public activities creates constant change and we are committed to continuing this review to ensure that Alabama's citizens receive a proper return for their investment in public education.

We ask for your continued support in our efforts to bring an increased level of realism and accountability to public higher education finance. Only through concerted efforts will we successfully address the challenges that face us.

Respectfully submitted,

Henry J. Hector
Executive Director

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Unified Budget Recommendation
By The Alabama Commission on Higher Education

As prescribed by Act 79-461, Section 9, the Commission on Higher Education has evaluated the budgets submitted by the senior public institutions of higher education and by the Chancellor of the Community, Junior, and Technical Colleges. At its meeting on December 11, 1998 the Commission made several recommendations regarding funding for FY 1999-2000.

First, the Commission recommends that the 2.35 percent increase in retirement cost be funded before any increase in funding is allocated from the Education Trust Fund (ETF). The Commission staff has estimated this increased cost to be approximately $28 million. (Column 7 of the Executive Summary table) This amount is based on early estimates of salary increases. Before the start of the legislative session a more accurate estimate of cost will be made. Any revision of these estimates should be included in the appropriation.

In addition to funding the increase in Retirement costs the Commission supports a return to the method of funding retirement used before FY 1995-96. At that time all retirement costs were taken off the top and allocated directly to the Alabama Retirement Systems.

After the increase in retirement cost is covered and funds have been allocated for the Higher Education Health Insurance Equity Fund the Commission recommends that one-third of any funds over the FY 1998-99 appropriation be distributed across-the-board to higher education.

As in past years, the Commission reached two sets of funding recommendations for all higher Education for fiscal year 1999-2000. The first recommendation (column 2 of the Executive Summary table) is a statement of the Commission's estimate of the basic financial requirements which should be provided to support the institutions and their programs if Alabama higher education is to provide regionally competitive education to our citizens. The second recommendation, identified as the 1999-2000 Recommendation, (column 3 of the Executive Summary table) is predicated on provision of an additional six point two percent (6.2%) from the Education Trust Fund.

This funding level of $1,020,857,503 for the public colleges and universities, is constructed by first expanding all existing allocations by 6.0%. Then, as has been done for several years, certain institutions that remain significantly below average funding are recommended for a Special Equity Allocation. If adopted, this Special Equity Allocation would provide a level of funding more comparable with that being received by remaining colleges. The Recommended Index (column 6 of the Executive Summary table) should be used to distribute all institutional funds provided beyond the existing appropriation level.

The Commission would also like to recommend the funding of a Higher Education Health Insurance Equity Fund. K-12, the two-year institutions and Athens State University receive funding to cover health insurance costs through the Public Education Employee's Health Insurance Program (PEEHIP). The four-year institutions do not have health insurance cost covered. The funding for this plan would be phased in over a four-year period. This fund would be included as a line item in the Commission's budget. At this point only an estimated amount can be determined. Collection of actual cost information will allow for a more accurate number to be included in the recommendation for next year. For FY 1999-2000 the Commission would like to request $24,500,000 be included to begin funding the Higher Education Employee Equity Insurance Fund.

The Commission approved theses recommendations by vote of members present at the December 11, 1998 meeting. The Commission members believe that this document reflects the best compromise possible between documented needs, as outlined in the Regional Standard column and the anticipated level of available revenues.

Since the Unified Budget Recommendation for fiscal year 1988-89, the Commission on Higher Education has tried to continue a linkage to previous higher education budget agreements. By continuous recognition of relative unmet needs through use of an equity allocation, institutions can move toward the same proportion of regional standard funding. Currently however, all institutions suffer from multiple years of reduced or virtually stagnant funding. General relief from poor budgets and increasing costs takes precedence in this recommendation.

Regional Standard Recommendations

The Regional Standard recommendations, an assessment of institutional mission activities costed wherever possible on average funding in the other Southern Regional Education Board states, are based on the following:

(1) The institutional Academic Programs, or "O&M," amounts are the products of the Commission's funding formulas for academic programs.

(2) Facilities renewal needs are based on the Commission's formula for estimating facilities renewal allowances and backlogs.

(3) Research and Public Service "line items" have been carried forward using an allocation scheme based on instructional formulas.

(4) Necessary funds legally required to provide the employer's matching share of FICA and TRSA are included at levels expended the previous year.

(5) Capital Outlay Funds, while a continuing concern for higher education in Alabama, are not recommended for funding from normal revenue sources. The Commission continues to support special funding for the unmet Capital needs of the institutions. The Commission's recommendation for Capital Outlay is based on the Facilities Renewal Formula referred to above.

Modified Funding Recommendations

Historic difficulties in proposing a Unified Budget Recommendation for higher education in Alabama are the necessity to complete the recommendation process before firm projections are made of ETF revenues and resolving the gap between institutional needs and available state resources. Once again, the Commission has struggled to provide a viable recommendation within the confines of ETF revenues.

(1) Facilities Renewal, are included as a sum of the educational activities generating the need. Each institution's recommendation includes an allocation based on the Facilities Renewal formula applied to inventoried space. The Commission continues to endorse treatment of major capital needs for the several institutions via processes ancillary to the regular appropriations bill.

(2) Some statewide programs which benefit all of public higher education and all citizens of the State are recommended at above average increases. These include the Southern Regional Education Board, the Network of Alabama Academic Libraries, the Experimental Program to

Stimulate Cooperative Research (EPSCOR), the Eminent Scholars Program, the Teacher Education Scholarship Loan Trust Fund, and the Alabama Student Assistance Program. In addition, funding is recommended for lines having statewide impact on accountability and educational reform. New funding is recommended for the Alabama Electronic Data Interchange Initiative.

For the first time funding is recommended for the Teacher In-Service Program. Prior to FY 98-99, funds for this program were included in with funding for K-12. In FY 98-99 the funds were allocated to higher education therefore a recommendation was deemed appropriate.

Special Circumstances of this Unified Budget Recommendation

It is important to note that the Commission on Higher Education continues to seek a balance between legitimate institutional needs, as reflected in the constructions of the regional standards, and the historic gap in actual appropriations. If Higher Education receives a fair share of revenues and if the political leadership uses the recommended approach for distribution among institutions, convergence of relative need and appropriations will occur. That goal is termed Equity in funding.

The Commission believes that the distribution incorporated in this Unified Budget Recommendation is one of many required steps to improve higher education funding in Alabama.

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Alabama Commission on Higher Education

Unified Budget Recommendation
Alabama Public Higher Education Institutions
1999-2000
(Thousands of Dollars)

Executive Summary

INSTITUTION	1998-99 Appropriation (1)	1999-2000 Regional Standard (2)	1999-2000 Recommendation (3)	Recommended Increase Dollars (4)	Percent (5)	Index (6)	Estimated Cost of Increased TRSA Cost (7)	1999-2000 Recommendation Plus Increase In Retirement Cost (8)	1999-2000 Total Recommended % Increase (9)
AAM	26,967.548	40,759.700	28,585.601	1,663.372	6.00	0.0281812	610.706	29,196.307	8.19
Title VI Enhancement Lines	755.322		800.641					800.641	
AAM-Electrical Eng		177.400	177.400	177.400				177.400	
AAM-Mechanical Eng		99.100	99.100	99.100				99.100	
AU	166,008.595	300,549.300	175,969.111	9,960.516	6.00	0.1687533	3,540.888	179,509.999	8.13
UA	108,233.633	186,707.600	114,727.651	6,494.018	6.00	0.1100231	2,879.269	117,606.920	8.66
UAB	188,265.988	373,212.300	199,561.947	11,295.959	6.00	0.1913787	8,540.156	208,102.103	10.54
UAH	36,615.801	64,067.200	38,812.749	2,196.948	6.00	0.0372212	746.045	39,558.794	8.04
USA	73,244.600	154,659.700	77,639.276	5,395.116	7.40	0.0914053	3,769.693	81,408.969	12.51
Special Equity Allocation			1,000.440					1,000.440	
Doctoral	600,091.487	1,120,232.300	637,373.916	37,282.429	6.20	0.626962920	086.757	657,460.673	9.56
ASU	25,258.070	31,196.000	26,773.554	1,626.027	6.00	0.0275485	629.988	27,403.542	8.32
Title VI Enhancement Lines	1,842.383		1,952.926					1,952.926	
ASC	7,885.731	15,724.500	8,358.875	473.144	6.00	0.0080161	205.458	8,564.333	8.61
AUM	17,357.545	30,103.000	18,398.998	1,041.453	6.00	0.0176445	397.357	18,796.355	8.29
JSU	25,992.413	42,193.500	27,551.958	1,559.545	6.00	0.0264222	607.412	28,159.370	8.34
TSU	20,517.867	39,050.500	21,748.939	1,231.072	6.00	0.0208571	586.011	22,334.950	8.86
TSUD	5,365.403	11,257.100	5,687.327	358.487	6.70	0.0060736	154.711	5,842.038	9.56
Special Equity Allocation			36.563					36.563	
TSUM	5,880.593	12,836.800	6,233.428	646.526	11.00	0.0109536	167.511	6,400.939	13.84
Special Equity Allocation			293.691					293.691	
UM	13,775.048	21,122.300	14,601.551	826.503	6.00	0.0140028	287.082	14,888.633	8.08
UNA	19,311.687	28,958.700	20,470.388	1,158.701	6.00	0.0196310	474.067	20,944.455	8.45
UWA	8,459.976	14,643.200	8,967.575	507.599	6.00	0.0085999	208.456	9,176.031	8.46
Nondoctoral	151,646.716	247,085.600	161,075.773	9,429.057	6.20	0.1597492	3,718.050	164,793.823	8.67
Senior Total	751,738.203	1,367,317.900	798,449.689	46,711.486	6.20	0.786712223	804.807	822,254.496	9.38
Alabama Southern	5,021.053	4,669.900	5,322.316	301.263	6.00	0.0051041	77.007	5,399.323	7.53
Ayers	2,973.158	2,741.500	3,151.547	178.389	6.00	0.0030223	61.197	3,212.744	8.06
Bessemer	5,519.911	4,436.700	5,851.106	331.195	6.00	0.0056112	107.321	5,958.427	7.94

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Bevill State CC	11,962.376	11,789.500	12,680.119	717.743	6.00.0121602	225.316	12,905.435	7.88
Bishop	11,331.153	12,494.900	12,011.022	679.869	6.00.0115185	241.868	12,252.890	8.13
Calhoun	13,948.360	15,544.400	14,785.262	836.902	6.00.0141790	295.568	15,080.830	8.12
Central Alabama	5,480.350	6,458.500	5,809.171	328.821	6.00.0055710	107.766	5,916.937	7.97
Chattahoochee	4,029.132	5,507.700	4,270.880	241.748	6.00.0040958	75.557	4,346.437	7.88
Drake	3,118.596	2,500.000	3,305.712	187.116	6.00.0031702	52.990	3,358.702	7.70
Enterprise	4,419.659	5,131.600	4,684.839	265.180	6.00.0044927	98.716	4,783.555	8.23
Faulkner	6,693.185	7,378.500	7,094.776	401.591	6.00.0068038	131.282	7,226.058	7.96
Gadsden	13,455.730	13,543.100	14,263.074	807.344	6.00.0136782	281.680	14,544.754	8.09
Ingram	5,704.379	3,499.100	6,046.642	342.263	6.00.0057987	101.638	6,148.280	7.78
Jeff Davis	5,081.619	5,255.700	5,386.516	304.897	6.00.0051656	91.130	5,477.646	7.79
Jefferson State	12,477.934	15,870.900	13,226.610	748.676	6.00.0126842	258.126	13,484.736	8.07
Lawson	6,515.226	5,944.000	6,906.140	390.914	6.00.0066230	114.996	7,021.136	7.77
L. B. Wallace	2,943.117	3,373.500	3,119.704	176.587	6.00.0029918	44.848	3,164.552	7.52
MacArthur	2,921.360	2,524.000	3,096.642	175.282	6.00.0029697	53.880	3,150.522	7.84
Northeast	4,205.372	5,888.900	4,457.694	252.322	6.00.0042749	90.829	4,548.523	8.16
Northwest Shoals	8,628.730	11,873.700	9,146.454	517.724	6.00.0087714	164.788	9,311.242	7.91
Patterson	3,852.153	3,771.600	4,083.282	231.129	6.00.0039158	79.922	4,163.204	8.07
Reid	3,346.227	2,488.700	3,547.001	200.774	6.00.0034016	59.109	3,606.110	7.77
Shelton	12,996.895	18,901.400	13,776.709	779.814	6.00.0132118	245.625	14,022.334	7.89
Snead	4,199.630	5,762.400	4,451.608	251.978	6.00.0042691	79.421	4,531.029	7.89
Southern Union	9,415.615	13,205.400	9,980.552	564.937	6.00.0095713	177.643	10,158.195	7.89
Sparks	3,226.718	2,018.100	3,420.321	193.603	6.00.0032801	56.732	3,477.053	7.76
Trenholm	4,321.134	3,173.000	4,580.402	259.268	6.00.0043926	80.774	4,661.176	7.87
Wallace - Dothan	11,443.561	11,599.700	12,130.175	686.614	6.00.0116328	246.089	12,376.264	8.15
Wallace - Hanceville	11,566.519	15,341.300	12,260.510	693.991	6.00.0117578	218.404	12,478.914	7.89
Wallace - Selma	5,382.231	5,584.400	5,705.165	322.934	6.00.0054712	106.287	5,811.452	7.97
"Lines"	3,637.607	4,149.700	3,855.863	218.256	6.00.0036977		3,855.863	6.00
Two Year Total	209,818.690	232,421.800	222,407.814	12,589.124	6.00.2132878	4,026.510	226,434.324	7.92
Total All Institutions	961,556.893	1,599,739.700	1,020,857.503	59,300.610	6.21.000000027	831.316	1,048,688.819	9.06

Note: Index of Column 6 does not include Alabama A&M Universities Engineering Programs.

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)	Percent Change (6)
Total Public Institutions	915,882,033	961,556,892	1,153,402,858	1,599,739,700	1,048,688,821	9.06
STATE LEVEL HIGHER EDUCATION PROGRAMS						
Other Two-Year						
Postsecondary Education Department	3,034,336	3,584,069	3,468,286		3,468,286	(3.23)
Alabama Ind. Devel. Trng. Inst	14,448,970	18,049,538	14,500,000		14,500,000	(19.67)
Other Higher Education						
MESC/Dauphin Island Sea Lab	2,788,351	2,788,351	3,802,870		2,955,652	6.00
Private Colleges & Schools						
*Marion Military Institute	309,338	323,568	339,746		339,746	5.00
Talladega College	417,540	436,747	567,771		462,952	6.00
Tuskegee University	3,968,250	4,150,790	5,290,000		4,399,837	6.00
A&M/Miles Consortium	369,800	369,800	369,800		369,800	------
Total: Private Colleges & Schools	5,064,928	5,280,905	6,567,317		5,572,336	5.52
Medical Scholarships Board	468,721	468,721	3,373,000		496,844	6.00
Bd. of Dental Schol. Awards	121,854	121,854	185,000		129,165	6.00
Bd. of Optometric Schol. Awards	103,160	103,160	160,000		109,350	6.00
Teacher In-Service Centers		2,821,437	3,044,254		2,990,723	6.00
Subtotal:Other Higher Education	8,547,014	11,584,428	17,132,441		12,254,070	5.78

* 70% of Appropriation and Request is shown. The remaining 30% is allocated to K-12 Appropriation. Total requested for 1999-00 is 485,352.

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)	Percent Change (6)
Alabama Commission on Higher Education						
Planning & Coordination Services	2,377,948	2,379,477	2,613,477		2,613,477	9.83
Articulation Program	446,461	446,461	661,376		661,376	48.14
SREB	546,975	595,500	709,675		709,675	19.17
Network of AL Academic Libraries	400,000	450,000	3,450,000		3,450,000	666.67
EPSCOR	600,000	600,000	2,600,000		2,600,000	333.33
Eminent Scholars Program			15,200,000		15,200,000	------
Governor's Comm./Hist. Black Coll/Univ	100,000	100,000	100,000		100,000	------
AL Electronic Data Interchange Init. (AEDII)			202,000		202,000	------
Higher Education Employee Equity Insurance Fund			24,500,000		24,500,000	------
Subtotal: Statewide	2,093,436	2,191,961	22,923,051		47,423,051	2,063.50
Teacher Ed Scholarship Loan Trust Fund	600,000	600,000	1,600,000		1,600,000	166.67
Chiropractic Scholarships	37,986	37,986	50,000		50,000	31.63
AL National Guard Schol. Prog.	800,000	800,000	800,000		800,000	------
AL Student Assistance Program	1,547,471	1,547,471	1,927,513		1,927,513	24.56
AL Educational Grant Program (ASGP)	5,700,000	5,700,000	6,042,000		6,042,000	6.00
Police and Fire Fighters' Survivors Tuition	60,000	60,000	60,000		60,000	------
Subtotal: Student Aid	8,745,457	8,745,457	10,479,513		10,479,513	19.83
Total: ACHE and Statewide Pgms.	13,216,841	13,316,895	36,016,041		60,516,041	354.43
SUBTOTAL: ALL STATE LEVEL PGMS.	39,247,161	46,534,930	71,116,768		90,738,397	94.99
TOTAL SENIOR, TWO YEAR & STATE LEVEL	955,129,194	1,008,091,822	1,224,519,626	1,599,739,700	1,139,427,218	13.03
Title VI Court Ordered Enhancement	4,918,376	4,990,953				

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)	Percent Change (6)
THE COMMISSION ON HIGHER EDUCATION MAKES NO RECOMMENDATION ON THE FOLLOWING PROGRAMS PREVIOUSLY FUNDED AS HIGHER EDUCATION.						
UAB-Special Mental Health	4,298,696	4,298,696	4,623,799			
UA-SchoolFest Program	820,458	820,458	918,913			
UAB-AL Technology Network (Bevill Centers)	1,750,000	1,750,000	1,960,000			
Minority Tech Network - UA	750,000	750,000	840,000			
AL Tech Network - AU	1,750,000	1,750,000	1,750,000			
Board of Nursing	57,000	57,000	NA			
AL. Writing Project	100,000	100,000	NA			
Dept. of Veterans' Affairs + Supplemental	8,219,808	7,950,762	NA			
League for Adv of Education	129,081	129,081	NA			
Montgomery Intern Med Res Prog	191,000	214,000	NA			
American Legion Scholarships	91,634	91,634	NA			
Dependents Blind Parents	12,750	12,750	NA			
UA Mobile Engineering Program	55,000	58,000	64,960			
Michael Figures Museum (UA)	200,000	400,000	------			
Michael Figures Initiative (UA)			200,000			
TOTAL	18,425,427	18,382,381	10,357,672			
TOTAL HIGHER EDUCATION	978,472,997	1,031,465,156				

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Alabama Commission on Higher Education
1999-2000 Regional Standard
Public Institutions of Higher Education

(Thousands of Dollars)
Distributed by Major Category

INSTITUTION	AP (1)	1stProfHlth (2)	AES/CES (3)	Research (4)	Public Service (5)	Agric (6)	Facilities Renewal Allowance (7)	Reported Fringe Benefits (8)	1999-2000 Reg'l Std (9)
AAM	29,467.000			627.900	627.900	4,471.800	1,526.800	4,038.300	40,759.700
AAM-Electrical Eng	152.800							24.600	177.400
AAM-Mechanical Eng	81.800							17.300	99.100
AU	139,341.200	32,867.700	68,685.100	13,776.700	13,776.700		7,793.400	24,308.500	300,549.300
UA	123,338.500	7,579.300		15,122.000	15,122.000		6,372.300	19,173.500	186,707.600
UAB	142,091.900	121,544.800		21,090.900	21,090.900		9,706.100	57,687.700	373,212.300
UAH	42,153.300	6,908.500		3,924.900	3,924.900		1,489.500	5,666.100	64,067.200
USA	73,364.800	34,099.100		8,597.100	8,597.100		5,309.500	24,692.100	154,659.700
Doctoral	549,991.300	202,999.400	68,685.100	63,139.500	63,139.500	4,471.800	32,197.600	135,608.100	1,120,232.300
ASU	23,230.000			929.200	1,858.400		1,162.200	4,016.200	31,196.000
ASC	12,461.900			498.500	997.000		384.000	1,383.100	15,724.500
AUM	23,187.800			927.500	1,855.000		836.800	3,295.900	30,103.000
JSU	32,255.800			1,290.200	2,580.500		1,961.000	4,106.000	42,193.500
TSU	30,016.500			1,200.700	2,401.300		1,307.800	4,124.200	39,050.500
TSUD	9,313.200			372.500	745.100		42.600	783.700	11,257.100
TSUM	10,663.400			426.500	853.100		82.800	811.000	12,836.800
UM	16,279.000			651.200	1,302.300		942.600	1,947.200	21,122.300
UNA	21,822.500			872.900	1,745.800		1,322.700	3,194.800	28,958.700
UWA	11,104.000			444.200	888.300		822.500	1,384.200	14,643.200
Nondoctoral	190,334.100			7,613.400	15,226.800		8,865.000	25,046.300	247,085.600
Senior Total	740,325.400	202,999.400	68,685.100	70,752.900	78,366.300	4,471.800	41,062.600	160,654.400	1,367,317.900
Alabama Southern	3,573.400						298.900	797.600	4,669.900
Ayers	2,018.000						168.000	555.500	2,741.500
Bessemer	3,162.100						271.700	1,002.900	4,436.700
Bevill State CC	9,120.700						725.900	1,942.900	11,789.500
Bishop	9,362.200						761.700	2,371.000	12,494.900
Calhoun	11,882.400						899.200	2,762.800	15,544.400
Central Alabama	4,993.400						415.800	1,049.300	6,458.500

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Chattahoochee	4,631.800						156.300	719.600	5,507.700
Drake	1,787.200						188.800	524.000	2,500.000
Enterprise	4,023.100						180.700	927.800	5,131.600
Faulkner	5,825.500						283.300	1,269.700	7,378.500
Gadsden	10,376.400						522.200	2,644.500	13,543.100
Ingram	2,508.600						198.400	792.100	3,499.100
Jeff Davis	4,025.600						369.000	861.100	5,255.700
Jefferson State	12,441.000						968.100	2,461.800	15,870.900
Lawson	4,244.000						488.300	1,211.700	5,944.000
L. B. Wallace	2,710.700						190.000	472.800	3,373.500
MacArthur	1,823.500						185.000	515.500	2,524.000
Northeast	4,635.400						345.500	908.000	5,888.900
Northwest Shoals	9,829.800						383.300	1,660.600	11,873.700
Patterson	2,822.300						207.500	741.800	3,771.600
Reid	1,842.000						101.800	544.900	2,488.700
Shelton	16,318.200						380.300	2,202.900	18,901.400
Snead	4,616.700						384.500	761.200	5,762.400
Southern Union	11,045.900						441.800	1,717.700	13,205.400
Sparks	1,294.900						142.400	580.800	2,018.100
Trenholm	2,203.200						156.800	813.000	3,173.000
Wallace - Dothan	8,440.900						721.400	2,437.400	11,599.700
Wallace - Hanceville	12,752.900						589.700	1,998.700	15,341.300
Wallace - Selma	4,219.800						324.100	1,040.500	5,584.400
"Lines"					3,874.300			275.400	4,149.700
Two Year Total	178,531.600				3,874.300		11,450.400	38,565.500	232,421.800
Total All Institutions	918,857.000	202,999.400	68,685.100	70,752.900	82,240.600	4,471.800	52,513.000	199,219.900	1,599,739.700

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Alabama Commission on Higher Education
Unified Budget Recommendation
Alabama Public Institutions of Higher Education
1999-2000
(Thousands of Dollars)

Distributed by Major Category

INSTITUTION	AP (1)	1stProfHlth (2)	AES/CES (3)	Research (4)	Public Svc (5)	Agric (6)	Facilities Renewal Allowance (7)	1999-2000 Recommendation (8)
AAM	23,340.120			471.336	567.212	3,136.141	1,070.792	28,585.601
AAM-Electrical Eng	177.400							177.400
AAM-Mechanical Eng	99.100							99.100
Title VI Enhancement Lines	800.641							800.641
AU	91,657.412	20,120.448	40,214.550	9,680.722	9,732.972		4,563.006	175,969.111
UA	87,199.171	5,028.554		9,292.151	9,292.151		3,915.625	114,727.651
UAB	82,057.307	85,504.711		13,404.964	13,404.964		5,190.002	199,561.947
UAH	28,254.874	4,604.931		2,671.909	2,378.660		902.374	38,812.749
USA	41,012.246	25,313.934		4,319.728	4,328.014		2,665.353	77,639.276
Special Equity Allocation	1,000.440							1,000.440
Doctoral	355,598.710	140,572.579	40,214.550	39,840.810	39,703.973	3,136.141	18,307.153	637,373.916
ASU	23,383.664			797.473	1,594.947		997.470	26,773.554
Title VI Enhancement Lines	1,952.926							1,952.926
ASC	7,359.782			264.982	529.963		204.148	8,358.875
AUM	16,091.905			573.136	1,222.519		511.439	18,398.998
JSU	23,743.917			842.510	1,685.020		1,280.512	27,551.958
TSU	18,931.857			675.606	1,413.143		728.333	21,748.939
TSUD	5,101.200			188.209	376.419		21.499	5,687.327
Special Equity Allocation	36.563							36.563
TSUM	5,561.959			207.121	424.139		40.209	6,233.428
Special Equity Allocation	293.691							293.691
UM	12,599.558			450.139	900.278		651.576	14,601.551
UNA	17,661.707			617.038	1,256.697		934.946	20,470.388
UWA	7,647.823			272.005	544.011		503.736	8,967.575
Nondoctoral	140,366.551			4,888.219	9,947.135		5,873.868	161,075.773
Senior Total	495,965.261	140,572.579	40,214.550	44,729.029	49,651.108	3,136.141	24,181.021	798,449.689
Alabama Southern	4,981.709						340.607	5,322.316
Ayers	2,958.434						193.113	3,151.547
Bessemer	5,492.743						358.363	5,851.106
Bevill State CC	11,899.375						780.744	12,680.119
Bishop	11,268.449				10.344		732.229	12,011.022
Calhoun	13,929.969						855.293	14,785.262
Central Alabama	5,435.179						373.992	5,809.171
Chattahoochee	4,149.703						121.177	4,270.880
Drake	3,056.051						249.661	3,305.712
Enterprise	4,519.872						164.967	4,684.839

Faulkner	6,822.402			272.374	7,094.776
Gadsden	13,683.814		29.345	549.915	14,263.074
Ingram	5,703.779			342.863	6,046.642
Jeff Davis	5,008.339			378.177	5,386.516
Jefferson State	12,419.824			806.786	13,226.610
Lawson	6,338.840			567.300	6,906.140
L. B. Wallace	2,944.028			175.676	3,119.704
MacArthur	2,869.698			226.944	3,096.642
Northeast	4,196.148			261.546	4,457.694
Northwest Shoals	8,851.199			295.255	9,146.454
Patterson	3,858.691			224.591	4,083.282
Reid	3,401.907			145.094	3,547.001
Shelton	13,499.480			277.229	13,776.709
Snead	4,154.542			297.066	4,451.608
Southern Union	9,646.668			333.884	9,980.552
Sparks	3,178.953			241.368	3,420.321
Trenholm	4,354.094			226.308	4,580.402
Wallace - Dothan	11,375.824			754.351	12,130.175
Wallace - Hanceville	11,789.219			471.291	12,260.510
Wallace - Selma	5,374.085			331.080	5,705.165
"Lines"			3,855.863		3,855.863
Unallocated					
Two Year Total	207,163.018		3,895.552	11,349.244	222,407.814
Total All Institutions	703,128.279	140,572.579	40,214.550	44,729.029	52,546.660 3,136.141	35,530.265	1,020,857.503

Note: Categories have been adjusted to include Fringe Benefits.

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Alabama Commission on Higher Education
Unified Budget Recommendation
Alabama Public Institutions of Higher Education
1999-2000
(Thousands of Dollars)

Indices by Major Category

INSTITUTION	AP (1)	1stProfHlth (2)	AES/CES (3)	Research (4)	Public Svc (5)	Agric (6)	Facilities Renewal Allowance (7)	1999-2000 Recommendation (8)
AAM	0.0228632			0.0004617	0.0005556	0.0030721	0.0010489	0.0280016
AAM-Electrical Eng	0.0001738							0.0001738
AAM-Mechanical Eng	0.0000971							0.0000971
Title VI Enhancement Lines	0.0007843							0.0007843
AU	0.0897847	0.0197094	0.0393929	0.0094829	0.0095341		0.0044698	0.1723738
UA	0.0854176	0.0049258		0.0091023	0.0091023		0.0038356	0.1123836
UAB	0.0803808	0.0837577		0.0131311	0.0131311		0.0050840	0.1954846
UAH	0.0276776	0.0045108		0.0026173	0.0023301		0.0008839	0.0380198
USA	0.0401743	0.0247967		0.0042315	0.0042396		0.0026109	0.0760530
Special Equity Allocation	0.0009800							0.0009800
Doctoral	0.3483333	0.1377005	0.0393929	0.0390268	0.0388928	0.0030721	0.0179331	0.6243515
ASU	0.0229059			0.0007812	0.0015624		0.0009771	0.0262265
Title VI Enhancement Lines	0.0019130							0.0019130
ASC	0.0072094			0.0002596	0.0005191		0.0002000	0.0081881
AUM	0.0157631			0.0005614	0.0011975		0.0005010	0.0180231
JSU	0.0232588			0.0008253	0.0016506		0.0012543	0.0269890
TSU	0.0185451			0.0006618	0.0013843		0.0007135	0.0213046
TSUD	0.0049970			0.0001844	0.0003687		0.0000211	0.0055711
Special Equity Allocation	0.0000358							0.0000358
TSUM	0.0054483			0.0002029	0.0004155		0.0000394	0.0061061
Special Equity Allocation	0.0002877							0.0002877
UM	0.0123421			0.0004409	0.0008819		0.0006383	0.0143032
UNA	0.0173009			0.0006044	0.0012310		0.0009158	0.0200522
UWA	0.0074916			0.0002664	0.0005329		0.0004934	0.0087844
Nondoctoral	0.1374987			0.0047883	0.0097439		0.0057539	0.1577848
Senior Total	0.4858320	0.1377005	0.0393929	0.0438152	0.0486367	0.0030721	0.0236870	0.7821363
Alabama Southern	0.0048799						0.0003336	0.0052136
Ayers	0.0028980						0.0001892	0.0030872
Bessemer	0.0053805						0.0003510	0.0057316
Bevill State CC	0.0116563						0.0007648	0.0124210
Bishop	0.0110382				0.0000101		0.0007173	0.0117656

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Calhoun	0.0136454						0.0008378	0.0144832
Central Alabama	0.0053241						0.0003664	0.0056905
Chattahoochee	0.0040649						0.0001187	0.0041836
Drake	0.0029936						0.0002446	0.0032382
Enterprise	0.0044275						0.0001616	0.0045891
Faulkner	0.0066830						0.0002668	0.0069498
Gadsden	0.0134042				0.0000287		0.0005387	0.0139717
Ingram	0.0055872						0.0003359	0.0059231
Jeff Davis	0.0049060						0.0003705	0.0052765
Jefferson State	0.0121661						0.0007903	0.0129564
Lawson	0.0062093						0.0005557	0.0067650
L. B. Wallace	0.0028839						0.0001721	0.0030560
MacArthur	0.0028111						0.0002223	0.0030334
Northeast	0.0041104						0.0002562	0.0043666
Northwest Shoals	0.0086704						0.0002892	0.0089596
Patterson	0.0037799						0.0002200	0.0039999
Reid	0.0033324						0.0001421	0.0034745
Shelton	0.0132237						0.0002716	0.0134952
Snead	0.0040697						0.0002910	0.0043607
Southern Union	0.0094496						0.0003271	0.0097766
Sparks	0.0031140						0.0002364	0.0033504
Trenholm	0.0042651						0.0002217	0.0044868
Wallace - Dothan	0.0111434						0.0007389	0.0118823
Wallace - Hanceville	0.0115483						0.0004617	0.0120100
Wallace - Selma	0.0052643						0.0003243	0.0055886
"Lines"					0.0037771			0.0037771
Unallocated								
Two Year Total	0.2029304				0.0038160		0.0111174	0.2178637
Total All Institutions	0.6887624	0.1377005	0.0393929	0.0438152	0.0524526	0.0030721	0.0348043	1.0000000

Note: Categories have been adjusted to include Fringe Benefits.

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SECTION B

HIGHER EDUCATION UNIFIED BUDGET RECOMMENDATIONS
PROGRAM DETAIL:

1997-98 AND 1998-99 APPROPRIATIONS
1999-00 REQUESTS, REGIONAL STANDARDS, AND RECOMMENDATIONS

This section presents the 1997-98 and 1998-99 Higher Education Appropriations and the 1999-00 Regional Standards and Recommendations by Major Categories of the Unified Budget Recommendation process for each institution and statewide activity under the coordination of the Alabama Commission on Higher Education.

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Alabama A&M University					
Academic Program	22,368,377	23,428,485	33,232,905		23,340,120
Title VI Pgm. Enhancement	570,416	570,416	570,416		604,641
Desegregation Planning	184,906	184,906			196,000
Research	390,099	425,218			621,888
Public Service	390,099	425,218			717,764
Coop. Extension, Research and Service	924,528	924,528	924,528		924,528
Ag Research Station Fixed Costs	300,000	300,000	300,000		300,000
Urban Affairs & NonTraditional Land Grt Program	1,331,000	1,464,100	1,610,510		1,610,510
Facilities Renewal Allowance					1,070,792
Estimated Retirement Cost Increase					610,706
Total: Alabama A&M University	26,459,425	27,722,871	36,638,359	40,759,700	29,996,948
Electrical Engineering				177,400	177,400
Mechanical Engineering				99,100	99,100
Knight vs. Ala. Remedy*	*	*			
Title VI Trust for Excellence in Education			1,000,000		

* Ordered by U.S. District Court for the Northern District of Alabama Southern Division due to Civil Action
No. CV 83-M1676-S. Additional $1,000,000 each possible based on state matching to endowment funds.
FY 97-98 and 98-99 appropriation for this line included in the Title VI Court Ordered Enhancement line.
NOTE: A&M/Miles Consortium - see state level private institutions.

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Alabama State University					
Academic Program	22,199,450	22,779,001	36,277,996		22,959,664
Title VI Pgm. Enhancement	1,657,477	1,657,477	1,823,225		1,756,926
Recruiting/Minority Scholarships			305,094		
Desegregation Planning	184,906	184,906	203,397		196,000
Research	459,879	826,356			797,473
Public Service	919,758	1,252,712			1,594,947
Coop Efforts Enhnce Com Ed Inst	400,000	400,000	440,000		424,000
Facilities Renewal Allowance					997,470
Estimated Retirement Cost Increase					629,988
Total: Alabama State University	25,821,470	27,100,452	39,049,712	31,196,000	29,356,468
Knight vs. Ala. Remedy *					

* Ordered by U.S. District Court for the Northern District of Alabama Southern Division due to Civil Action
No. CV 83-M1676-S. Additional $1,000,000 each possible based on state matching to endowment funds.
FY 97-98 and 98-99 appropriation for this line included in the Title VI Court Ordered Enhancement line.

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Athens State University					
Academic Program	6,916,981	7,135,042	10,283,836		7,359,782
Research	134,633	245,288			264,982
Public Service	262,077	505,401			529,963
Facilities Renewal Allowance					204,148
Conditional Appropriation FY 97-98	1,000,000				
Estimated Retirement Cost Increase					205,458
Total: Athens State University	8,313,691	7,885,731	10,283,836	15,724,500	8,564,333

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Auburn University System					
Auburn University					
Academic Program	88,878,325	93,143,585	144,678,791		91,657,412
First Professional Health	13,233,093	13,868,149			20,120,448
Research	6,488,960	6,800,364			9,680,722
Public Service	6,156,874	6,452,342			9,732,972
AES/CES	43,649,424	45,744,155	60,193,634		40,214,550
Facilities Renewal Allowance					4,563,006
Estimated Retirement Cost Increase					3,540,888
Subtotal: Auburn University	158,406,676	166,008,595	204,872,425	300,549,300	179,509,998

Note: Alabama Technology Network included on final page of recommendation.

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Auburn University at Montgomery					
Academic Program	15,353,241	15,675,960	21,342,763		16,091,905
Research	422,863	555,118			573,136
Public Service	788,431	1,126,467			1,222,519
Facilities Renewal Allowance					511,439
Estimated Retirement Cost Increase					397,357
Subtotal: Auburn Univ. at Montgomery	16,564,535	17,357,545	21,342,763	30,103,000	18,796,356
Auburn University System	174,971,211	183,366,140	226,215,188	330,652,300	198,306,354

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Jacksonville State University					
Academic Program	22,940,467	23,402,721	29,239,776		23,743,917
Research	613,368	843,479			842,510
Public Service	1,158,554	1,746,213			1,685,020
Facilities Renewal Allowance					1,280,512
Estimated Retirement Cost Increase					607,412
Total: Jacksonville State University	24,712,389	25,992,413	29,239,776	42,193,500	28,159,371

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Troy State University					
Academic Program	17,774,446	18,388,002	24,621,440		18,931,857
Research	646,686	694,748			675,606
Public Service	1,113,913	1,435,117			1,413,143
Facilities Renewal Allowance					728,333
Estimated Retirement Cost Increase					586,011
Subtotal: Troy State University	19,535,045	20,517,867	24,621,440	39,050,500	22,334,950

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Troy State University Dothan					
Academic Program	4,197,977	4,823,564	6,438,484		5,137,763
Research	89,764	179,376			188,209
Public Service	171,587	362,463			376,419
Facilities Renewal Allowance					21,499
Estimated Retirement Cost Increase					154,711
Subtotal: Troy State Univ. Dothan	4,459,328	5,365,403	6,438,484	11,257,100	5,878,601

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Troy State University Montgomery					
Academic Program	4,076,048	5,315,348	7,056,712		5,855,650
Research	94,046	187,428			207,121
Public Service	178,845	377,816			424,139
Facilities Renewal Allowance					40,209
Estimated Retirement Cost Increase					167,511
Subtotal: Troy State Univ. Montgomery	4,348,939	5,880,592	7,056,712	12,836,800	6,694,630
Total: Troy State University System	28,343,312	31,763,862	38,116,636	63,144,400	34,908,181

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
University of Alabama System					
University of Alabama					
Academic Program	80,339,311	85,994,482			87,199,171
First Professional Health	3,626,224	4,831,153			5,028,554
Research	9,892,744	8,703,999			9,292,151
Public Service	9,442,703	8,703,999			9,292,151
Facilities Renewal Allowance					3,915,625
Estimated Retirement Cost Increase					2,879,269
Subtotal: University of Alabama	103,300,982	108,233,633	124,227,633	186,707,600	117,606,921

NOTE: See final page of recommendation for Special Mental Health, AL SchoolFest Program, UAB AL Technology program, and the Minority Tech Network. FY 97-98 & 98-99 appropriation for UAB-Walker College included with UAB.

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
University of Alabama at Birmingham					
Academic Program	77,222,559	83,807,310			82,057,307
First Professional Health	78,919,031	78,987,853			85,504,711
Research	11,772,170	12,735,412			13,404,964
Public Service	11,772,169	12,735,412			13,404,964
Facilities Renewal Allowance					5,190,002
Estimated Retirement Cost Increase					8,540,156
Subtotal: Univ. of AL at Birmingham	179,685,929	188,265,987	215,616,694	373,212,300	208,102,104

NOTE: See final page of recommendation for Special Mental Health, AL SchoolFest Program, UAB AL Technology program, and the Minority Tech Network. FY 97-98 & 98-99 appropriation for UAB-Walker College included with UAB.

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
University of Alabama in Huntsville					
Academic Program	26,460,022	27,155,972			28,254,874
First Professional Health	3,575,027	4,563,475			4,604,931
Research	2,599,836	2,579,884			2,671,909
Public Service	2,169,018	2,316,470			2,378,660
Facilities Renewal Allowance					902,374
Estimated Retirement Cost Increase					746,045
Subtotal: Univ. of AL in Huntsville	34,803,903	36,615,801	42,108,171	64,067,200	39,558,793
Total: University of Alabama System	317,790,814	333,115,421	381,952,498	623,987,100	365,267,818

NOTE: See final page of recommendation for Special Mental Health, AL SchoolFest Program, UAB AL Technology program, and the Minority Tech Network. FY 97-98 & 98-99 appropriation for UAB-Walker College included with UAB.

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
University of Montevallo					
Academic Program	12,216,656	12,429,912	17,318,725		12,599,558
Research	299,761	455,066			450,139
Public Service	559,264	890,070			900,278
Facilities Renewal Allowance					651,576
Estimated Retirement Cost Increase					287,082
Total: University of Montevallo	13,075,681	13,775,048	17,318,725	21,122,300	14,888,633

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
University of North Alabama					
Academic Program	16,937,472	17,349,256	24,399,869		17,661,707
Research	520,713	671,497			617,038
Public Service	973,390	1,290,934			1,256,697
Facilities Renewal Allowance					934,946
Estimated Retirement Cost Increase					474,067
Total: University of North Alabama	18,431,575	19,311,687	24,399,869	28,958,700	20,944,455

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
University of South Alabama					
Academic Program	34,564,482	37,735,583	90,143,567		42,012,686
First Professional Health	29,967,446	27,188,581			25,313,934
Research	2,469,576	4,154,672			4,319,725
Public Service	2,761,875	4,165,765			4,328,014
Facilities Renewal Allowance					2,665,353
Estimated Retirement Cost Increase					3,769,693
Total: University of South Alabama	69,763,379	73,244,601	90,143,567	154,659,700	82,409,405

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
University of West Alabama					
Academic Program	7,622,808	7,589,768	12,098,818		7,647,823
Research	159,711	290,069			272,005
Public Service	291,900	580,139			544,011
Facilities Renewal Allowance					503,736
Estimated Retirement Cost Increase					208,456
Total: University of West Alabama	8,074,419	8,459,976	12,098,818	14,643,200	9,176,031
GRAND TOTAL: SENIOR INSTITUTIONS	715,757,366	751,738,202	905,456,984	1,367,317,900	822,254,497

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
University of West Alabama					
Academic Program	7,622,808	7,589,768	12,098,818		7,647,823
Research	159,711	290,069			272,005
Public Service	291,900	580,139			544,011
Facilities Renewal Allowance					503,736
Estimated Retirement Cost Increase					208,456
Total: University of West Alabama	8,074,419	8,459,976	12,098,818	14,643,200	9,176,031
GRAND TOTAL: SENIOR INSTITUTIONS	715,757,366	751,738,202	905,456,984	1,367,317,900	822,254,497

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Total Junior, Community & Technical					
Academic Program	188,698,007	198,394,762	208,711,065	232,421,800	207,202,707
Displaced Homemaker Program			300,000		
Coosa Valley Med Ctr/School of Nursing	99,696				
Deferred Maintenance			14,128,195		
High Tech Equipment			8,836,568		
Library Enhancement			3,858,508		
Jeff State CC FY 97-98 Conditional	100,000				
Facilities Renewal Allowance					11,349,244
Estimated Retirement Cost Increase					4,026,510
Total Junior, Community & Technical	188,897,703	198,394,762	235,834,336	232,421,800	222,578,461
Prison Education Project	8,320,821	8,320,821	8,698,120		
Alabama Fire College	2,906,143	3,103,107	3,413,418		3,855,863
Total: Two Year Institutions	200,124,667	209,818,690	247,945,874	232,421,800	226,434,324

* For the ACHE 1999-00 Recommendation for the Junior, Community and Technical colleges by institution.

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
STATE LEVEL HIGHER EDUCATION PROGRAMS					
Other Two-Year					
Postsecondary Education Department	3,034,336	3,584,069	3,468,286		3,468,286
Alabama Ind. Devel. Trng. Inst.	14,448,970	18,049,538	14,500,000		14,500,000
Other Higher Education					
MESC/Dauphin Island Sea Lab	2,788,351	2,788,351	3,802,870		2,955,652
Private Colleges & Schools					
*Marion Military Institute	309,338	323,568	339,746		339,746
Talladega College	417,540	436,747	567,771		462,952
Tuskegee University	3,968,250	4,150,790	5,290,000		4,399,837
A&M/Miles Consortium	369,800	369,800	369,800		369,800
Total: Private Colleges & Schools	5,064,928	5,280,905	6,567,317		5,572,336
Medical Scholarships Board	468,721	468,721	3,373,000		496,844
Bd. of Dental Schol. Awards	121,854	121,854	185,000		129,165
Bd. of Optometric Schol. Awards	103,160	103,160	160,000		109,350
Teacher In-Service Centers		2,821,437	3,044,254		2,990,723
Subtotal: Other Higher Education	8,547,014	11,584,428	17,132,441		12,254,070

* 70% of Appropriation and Request is shown. The remaining 30% is allocated to K-12 Appropriation. Total requested for 1999-00 is 485,352.

ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Alabama Commission on Higher Education					
Planning & Coordination Services	2,377,948	2,379,477	2,613,477		2,613,477
Articulation Program	446,461	446,461	661,376		661,376
SREB	546,975	595,500	709,675		709,675
Network of AL Academic Libraries	400,000	450,000	3,450,000		3,450,000
EPSCOR	600,000	600,000	2,600,000		2,600,000
Eminent Scholars Program			15,200,000		15,200,000
Governor's Comm./Hist. Black Coll/Univ	100,000	100,000	100,000		100,000
AL Electronic Data Interchange Init. (AEDII)			202,000		202,000
Higher Education Employee Equity Insurance Fund			24,500,000		24,500,000
Subtotal: Statewide	2,093,436	2,191,961	47,423,051		47,423,051
Teacher Ed Scholarship Loan Trust Fund	600,000	600,000	1,600,000		1,600,000
Chiropractic Scholarships	37,986	37,986	50,000		50,000
AL National Guard Schol. Prog.	800,000	800,000	800,000		800,000
AL Student Assistance Program	1,547,471	1,547,471	1,927,513		1,927,513
AL Educational Grant Program (ASGP)	5,700,000	5,700,000	6,042,000		6,042,000
Police and Fire Fighters' Survivors Tuition	60,000	60,000	60,000		60,000
Subtotal: Student Aid	8,745,457	8,745,457	10,479,513		10,479,513
Total: ACHE and Statewide Pgms.	13,216,841	13,316,895	60,516,041		60,516,041
SUBTOTAL: ALL STATE LEVEL PGMS.	39,247,161	46,534,930	95,616,768		90,738,397
TOTAL SENIOR, TWO YEAR & STATE LEVEL	955,129,194	1,008,091,822	1,249,019,626	1,599,739,700	1,139,427,218

Title VI Court Ordered Enhancement	4,918,376	4,990,953

ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
THE COMMISSION ON HIGHER EDUCATION MAKES NO RECOMMENDATION ON THE FOLLOWING PROGRAMS PREVIOUSLY FUNDED AS HIGHER EDUCATION.					
UAB-Special Mental Health	4,298,696	4,298,696	4,623,799		
UA-SchoolFest Program	820,458	820,458	918,913		
UAB-AL Technology Network (Bevill Centers)	1,750,000	1,750,000	1,960,000		
Minority Tech Network - UA	750,000	750,000	840,000		
AL Tech Network - AU	1,750,000	1,750,000	1,750,000		
Board of Nursing	57,000	57,000	NA		
AL. Writing Project	100,000	100,000	NA		
Dept. of Veterans' Affairs + Supplemental	8,219,808	7,950,762	NA		
League for Adv of Education	129,081	129,081	NA		
Montgomery Intern Med Res Prog	191,000	214,000	NA		
American Legion Scholarships	91,634	91,634	NA		
Dependents Blind Parents	12,750	12,750	NA		
UA Mobile Engineering Program	55,000	58,000	64,960		
Michael Figures Museum (UA)	200,000	400,000	------		
Michael Figures Initiative (UA)			200,000		
TOTAL	18,425,427	18,382,381	10,357,672		
TOTAL HIGHER EDUCATION	978,472,997	1,031,465,156			

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ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
STATE LEVEL HIGHER EDUCATION PROGRAMS					
Other Two-Year					
Postsecondary Education Department	3,034,336	3,584,069	3,468,286		3,468,286
Alabama Ind. Devel. Trng. Inst.	14,448,970	18,049,538	14,500,000		14,500,000
Other Higher Education					
MESC/Dauphin Island Sea Lab	2,788,351	2,788,351	3,802,870		2,955,652
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A&M/Miles Consortium	369,800	369,800	369,800		369,800
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Medical Scholarships Board	468,721	468,721	3,373,000		496,844
Bd. of Dental Schol. Awards	121,854	121,854	185,000		129,165
Bd. of Optometric Schol. Awards	103,160	103,160	160,000		109,350
Teacher In-Service Centers		2,821,437	3,044,254		2,990,723
Subtotal: Other Higher Education	8,547,014	11,584,428	17,132,441		12,254,070

* 70% of Appropriation and Request is shown. The remaining 30% is allocated to K-12 Appropriation. Total requested for 1999-00 is 485,352.

ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
Alabama Commission on Higher Education					
Planning & Coordination Services	2,377,948	2,379,477	2,613,477		2,613,477
Articulation Program	446,461	446,461	661,376		661,376
SREB	546,975	595,500	709,675		709,675
Network of AL Academic Libraries	400,000	450,000	3,450,000		3,450,000
EPSCOR	600,000	600,000	2,600,000		2,600,000
Eminent Scholars Program			15,200,000		15,200,000
Governor's Comm./Hist. Black Coll/Univ	100,000	100,000	100,000		100,000
AL Electronic Data Interchange Init. (AEDII)			202,000		202,000
Higher Education Employee Equity Insurance Fund			24,500,000		24,500,000
Subtotal: Statewide	2,093,436	2,191,961	47,423,051		47,423,051
Teacher Ed Scholarship Loan Trust Fund	600,000	600,000	1,600,000		1,600,000
Chiropractic Scholarships	37,986	37,986	50,000		50,000
AL National Guard Schol. Prog.	800,000	800,000	800,000		800,000
AL Student Assistance Program	1,547,471	1,547,471	1,927,513		1,927,513
AL Educational Grant Program (ASGP)	5,700,000	5,700,000	6,042,000		6,042,000
Police and Fire Fighters' Survivors Tuition	60,000	60,000	60,000		60,000
Subtotal: Student Aid	8,745,457	8,745,457	10,479,513		10,479,513
Total: ACHE and Statewide Pgms.	13,216,841	13,316,895	60,516,041		60,516,041
SUBTOTAL: ALL STATE LEVEL PGMS.	39,247,161	46,534,930	95,616,768		90,738,397
TOTAL SENIOR, TWO YEAR & STATE LEVEL	955,129,194	1,008,091,822	1,249,019,626	1,599,739,700	1,139,427,218

Title VI Court Ordered Enhancement	4,918,376	4,990,953

ALABAMA COMMISSION ON HIGHER EDUCATION
1997-98 and 1998-99 Appropriation, 1999-00 Request and ACHE Recommendation

	1997-98 Appropriation (1)	1998-99 Appropriation (2)	1999-00 Request (3)	1999-00 Regional Standard (4)	ACHE 1999-00 Recommended Budget (5)
THE COMMISSION ON HIGHER EDUCATION MAKES NO RECOMMENDATION ON THE FOLLOWING PROGRAMS PREVIOUSLY FUNDED AS HIGHER EDUCATION.					
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Minority Tech Network - UA	750,000	750,000	840,000		
AL Tech Network - AU	1,750,000	1,750,000	1,750,000		
Board of Nursing	57,000	57,000	NA		
AL. Writing Project	100,000	100,000	NA		
Dept. of Veterans' Affairs + Supplemental	8,219,808	7,950,762	NA		
League for Adv of Education	129,081	129,081	NA		
Montgomery Intern Med Res Prog	191,000	214,000	NA		
American Legion Scholarships	91,634	91,634	NA		
Dependents Blind Parents	12,750	12,750	NA		
UA Mobile Engineering Program	55,000	58,000	64,960		
Michael Figures Museum (UA)	200,000	400,000	------		
Michael Figures Initiative (UA)			200,000		
TOTAL	18,425,427	18,382,381	10,357,672		
TOTAL HIGHER EDUCATION	978,472,997	1,031,465,156			

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Alabama Commission on Higher Education
1999-2000 Unified Budget Recommendation
Alabama Public Junior, Community, and Technical Colleges

INSTITUTION	Academic Program	Public Service	Facilities Renewal Allowance	1999-2000 Recommendation
Alabama Southern	4,981,709		340,607	5,322,316
Ayers	2,958,434		193,113	3,151,547
Bessemer	5,492,743		358,363	5,851,106
Bevill State CC	11,899,375		780,744	12,680,119
Bishop	11,268,449	10,344	732,229	12,011,022
Calhoun	13,929,969		855,293	14,785,262
Central Alabama	5,435,179		373,992	5,809,171
Chattahoochee	4,149,703		121,177	4,270,880
Drake	3,056,051		249,661	3,305,712
Enterprise	4,519,872		164,967	4,684,839
Faulkner	6,822,402		272,374	7,094,776
Gadsden	13,683,814	29,345	549,915	14,263,074
Ingram	5,703,779		342,863	6,046,642
Jeff Davis	5,008,339		378,177	5,386,516
Jefferson State	12,419,824		806,786	13,226,610
Lawson	6,338,840		567,300	6,906,140
L. B. Wallace	2,944,028		175,676	3,119,704
MacArthur	2,869,698		226,944	3,096,642
Northeast	4,196,148		261,546	4,457,694
Northwest Shoals	8,851,199		295,255	9,146,454
Patterson	3,858,691		224,591	4,083,282
Reid	3,401,907		145,094	3,547,001
Shelton	13,499,480		277,229	13,776,709
Snead	4,154,542		297,066	4,451,608
Southern Union	9,646,668		333,884	9,980,552
Sparks	3,178,953		241,368	3,420,321
Trenholm	4,354,094		226,308	4,580,402
Wallace - Dothan	11,375,824		754,351	12,130,175
Wallace - Hanceville	11,789,219		471,291	12,260,510
Wallace - Selma	5,374,085		331,080	5,705,165

"Lines"	3,855,863		3,855,863
Two Year Total	207,163,018	3,895,552 11,349,244	222,407,814

Note: Categories have been adjusted to include Fringe Benefits.

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SECTION C

FUNDING FORMULAS
AND UNIFIED BUDGET RECOMMENDATION PROCESS

This section describes the various funding formulas used by the Alabama Commission on Higher Education in arriving at a statement of the level of funding required to achieve the appropriate Regional Standard for the institutional elements of the Higher Education Budget and the processes used in the construction of the Regional Standard for Alabama higher education funding.

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EXPLANATION OF FUNDING PROCESS FOR HIGHER EDUCATION

ACHE's recommendations for the funding of postsecondary education are based on several types of assessment:

- A set of formulas which relate funding needs for the academic programs of the senior and junior institutions to student credit hours, faculty productivity, and faculty salaries.

- Facilities Renewal Allowance is an estimation of the amount of money needed to provide for the aging of all building elements in a given year.

- Updated values for ongoing research and service activities and for other instructional activities which are not susceptible to "formula" determination, derived from earlier funding levels.

- Analysis of funding needs for new programs and major changes in existing programs based on estimated expenditures and revenues.

Academic Program Formula - Universities

The calculation of the Academic Program multiplier is predicated in the estimated SREB regional General Studies average salary for doctoral and regional institutions. A multiplier is determined from regional faculty salaries adjusted by an estimated departmental expense rate. The multiplier uses an assumed faculty productivity factor of 630 student credit hours (SCH) annually for doctoral institutions and 585 SCH for nondoctoral institutions. These productivity factors imply a General Studies faculty: student ratio of 1:26 for doctoral institutions and 1:24 for regional institutions.

The amounts calculated above are distributed to institutions according to a formula consisting of the sum of the following elements:

(a) Weighting Factors
(b) Other Cost Factors.

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CLASSIFICATION OF INSTRUCTIONAL PROGRAMS (CIP) CODES AND WEIGHT CATEGORIES USED IN ALABAMA REGULAR ACADEMIC PROGRAM FORMULA

Regular Academic Program Formula Category		Discipline	Academic Complexity Weights: Undergraduate Lwr Div	Undergraduate Upr Div	Undergraduate Upper Level	Graduate Level 1	Graduate Level 2	Residency
1 Business	08.	Marketing Operations/Marketing and Distribution	0.95	1.29	1.29	3.27	13.45	
	25.	Library Science						
	31.	Parks, Recreation, Leisure and Fitness Studies						
	43.	Protective Services						
	44.	Public Administration and Services						
	52.	Business Management and Administrative Services						
2 General Studies	05.	Area, Ethnic and Cultural Studies	0.85	1.15	1.67	2.73	10.33	
	09.	Communications						
	10.	Communications Technologies						
	16.	Foreign Languages and Literatures						
	23.	English Language and Literature/Letters						
	27.	Mathematics						
	38.	Philosophy and Religion						
	42.	Psychology						
	45.	Social Sciences and History						
3 Education	13.	Education	0.88	1.20	1.20	2.30	8.79	
4 Health Professions & Rel. Sciences (Excludes First Professional Health)	51.	Health Professions and Related Sciences	2.33	3.15	3.15	5.82	17.60	
5 Engineering/Architect	04.	Architecture and Related Programs	1.76	2.38	2.38	5.46	17.60	
	14.	Engineering						
	15.	Engineering-Related Technologies						
6 Fine Arts	48.	Precision Production Trades	1.78	2.40	2.71	4.95	17.71	
	50.	Visual and Performing Arts						
7 Home Economics	19.	Home Economics	1.18	1.60	1.67	3.34	9.31	
	20.	Vocational Home Economics						
8 Science	11.	Computer and Information Sciences	1.10	1.48	2.11	5.36	17.60	
	26.	Biological Sciences/Life Sciences						
	40.	Physical Sciences						
	41.	Science Technologies						
9 Military Science	28	Reserve Officers' Training Corps	0.10	0.14	0.14			
10 Law	22.	Law and Legal Studies				2.31		
11 Agriculture	01.	Agricultural Business and Production	1.28	1.74	1.74	4.57	16.03	
	02.	Agricultural Sciences						
	03.	Conservation and Renewable Natural Resources						
12 Veterinary Medicine	51.25	Veterinary Medicine					20.53	

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13 Pharmacy	51.2001	Pharmacy	2.57	3.47		5.06	19.01	
14 Interdisciplinary	24. 30.	Liberal Arts and Sciences, General Studies and Humanities Multi/Interdisciplinary Studies	1.07	1.45	1.45	3.23	10.33	
First Professional Health		Medicine (M.D.) - UAB & USA				5.36	19.00	19.00
		Medicine (M.D.) - UA & UAH				5.36	17.60	17.60
		Dentistry (D.D.S., D.M.D.)				5.36	19.00	19.00
		Optometry (O.D.)				5.36	19.00	19.00
		Veterinary Medicine (D.V.M.)				5.36	19.00	19.00
		Pharmacy (Pharm.D.)				17.60		
Not Funded for Senior 15 Colleges	12.	Personal and Miscellaneous Services						
	21	Technology Education/Industrial Arts						
	29.	Military Technologies						
	32	Basic Skills						
	33	Citizenship Activities						
	34	Health-Related Knowledge and Skills						
	35	Interpersonal and Social Skills						
	36	Leisure and Recreational Activities						
	37	Personal Awareness and Self-Improvement						
	39.	Theological Studies and Religious Vocations						
	46.	Construction Trades						
	47.	Mechanics and Repairers						
	49.	Transportation and Material Moving Workers						

SOURCE: U. S. Department of Education, Office of Educational Research and Improvement, Center for Education Statistics, A Classification of Instructional Programs (CIP) and Alabama Commission on Higher Education.

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CALCULATION OF ACADEMIC PROGRAM MULTIPLIER FORMULA YEAR 1999-2000

General Studies

Salary Year	National Salaries		CUPA / NASULGC	Cumul. Average
	NASULGC	CUPA		
1997-98	55,996	51,383	0.9176	0.9062
1996-97	55,473	49,779	0.8974	0.9031
1995-96	52,675	46,735	0.8872	0.9050
1994-95	50,746	45,520	0.8970	0.8992
1993-94	48,056	44,773	0.9317	0.8961

Salary Year	NASULGC Region IV General Studies	Inflation Factors	Infl. Adj'd Region IV Estimated	Region IV Estimated Multiplier
1997-98	51,563	1.0353	53,382	101.68
1996-97	51,613	1.0568	54,544	103.89
1995-96	48,649	1.0588	51,512	98.12
1994-95	47,652	1.0568	50,358	95.92
1993-94	45,624	1.0609	48,403	92.20

Source: NASULGC - Association of State Universities and Land Grant Colleges.
CUPA-College and University Personnel Association.
Inflation factors - Based on U. S. Bureau of Labor Statistics, CPI (U).

Notes:

A. Multiplier equals Region IV inflation-adjusted salary divided by productivity of 630 semester credit hours, plus 20% of salary cost added for Departmental Operating Expense. Multipliers are based on salaries two-years prior to formula year, adjusted for inflation.

B. Multiplier applied to nondoctoral is weighted by the average ratio of CUPA to NASULGC national salaries times the ratio of doctoral productivity (630 SCH) to nondoctoral productivity (585 SCH).

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Estimation of General Studies Average Salary
Doctoral and Nondoctoral Institutions
1997-98

CUPA - 1997-98

CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic & Cultural Studies	56,766	593	33,662,238
Communications	46,753	2,785	130,207,105
Communications Technologies	53,347	181	9,655,807
Foreign Languages & Literatures	48,156	3,759	181,018,404
English Lang. & Lit.\Letters	47,626	9,049	430,967,674
Mathematics	52,673	6,880	362,390,240
Philosophy & Religion	52,636	1,675	88,165,300
Psychology	53,091	4,739	251,598,249
Social Sciences & History	53,916	14,370	774,776,045
General Studies	51,383	44,031	2,262,441,062

NASULGC - 1997-98

CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic & Cultural Studies	54,789	528	28,928,592
Communications	51,817	1,473	76,326,441
Communications Technologies	-	-	-
Foreign Languages & Literatures	49,402	3,336	164,805,072
English Lang. & Lit.\Letters	51,038	4,124	210,480,712
Mathematics	61,117	3,741	228,638,697
Philosophy & Religion	53,585	1,091	58,461,235
Psychology	60,010	2,241	134,482,410
Social Sciences & History	58,982	7,945	468,611,990
General Studies	55,996	24,479	1,370,735,149

NASULGC REG IV - 1997-98

CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic & Cultural Studies	49,364	35	1,727,740
Communications	49,441	340	16,809,940
Communications Technologies	-	-	-
Foreign Languages & Literatures	44,435	717	31,859,895
English Lang. & Lit.\Letters	44,936	1,102	49,519,472
Mathematics	56,361	1,039	58,559,079
Philosophy & Religion	49,447	288	14,240,736
Psychology	56,072	554	31,063,888
Social Sciences & History	55,531	1,598	88,738,538
General Studies	51,563	5,673	292,519,288

Source: 1997-98 National Faculty Salary Survey by Discipline and Rank, College and University Personnel Association in conjunction with Appalachian State University, Boone, NC and 1997-98 Faculty Salary Survey by Discipline, Office of Planning, Budget, and Institutional Research, Oklahoma State University.

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Senior Institutions

1. Instruction: The three year average of actual on-campus weighted semester credit hours for 1995-96, 1996-97 and 1997-98 is applied to the instructional multiplier. The instructional multiplier is 101.68. Remedial credit hours receive an additional 115% increment.

2. Academic Support: 5% of the amount generated for instruction.

3. Research: 2% of combined amounts for instruction and academic support plus 5% of 1996-97 sponsored research.

4. Public Service: 2% of combined amounts for instruction and academic support.

5. Library Support: Actual on-campus unweighted semester credit hours (except military science) corresponding to the weighted credit hour value multiplied by the following cost factors:

Undergraduate	$ 8.77
Graduate I (Masters)	17.63
Graduate II (Doctoral)	75.46
Law	46.55

6. General Administration and Student Services (GA/SS): For institutions with total approved campus headcount enrollment of less than 4,000:

1 to 2,000 Headcount	$1,077.88
2,001 to 2,999 Headcount	567.30
3,000 to 3,999 Headcount	255.13

For institutions with total approved headcount enrollment of 4,000 or greater:

First 4,000 Headcount	$444.57
4,001 to 8,000 Headcount	332.95
Over 8,000 Headcount	299.47

The GA/SS amount is computed based on total approved headcount, then distributed proportionately among the GA/SS components of the formula funded lines of the institution.

Example: Total Approved Headcount	4,000
Main-Campus Headcount	3,800
Approved Branch Campus Headcount	200

Total GA/SS = 4,000 x 444.57 = $1,778,280.

Main-Campus: $\frac{3,800}{4,000} \times 1,778,280 = \$1,689,366$

Approved Branch Campus $\frac{200}{4,000} \times 1,778,280 = \$88,914$

7. Maintenance of Physical Plant and Custodial Services: Gross square feet (GSF) as of June 30, 1997, multiplied by $4.49.

8. General Institutional support: 14% of total amount generated in items 1-7.

9. Utilities: This calculation is a combination of two different calculations. The first calculation uses the highest annual consumption rate per gross square foot of E & G floor area for the last three years (July-June, 1995-96, 1996-97, and 1997-98) for heat energy and electrical energy multiplied by projected rates per energy units for 1998-99. The "other" utilities input (water, sewage, and solid waste disposal) is calculated by multiplying the actual rate of consumption per gross square foot of E & G floor area for 1997-98 by a projected rate per energy unit for 1998-99. The projected escalation factor for heating fuel, electricity and other utilities are the same as the inflation factors that were used throughout the calculation of the AP (1.023 and 1.012). The second set of calculations are made using a statewide standard which is based on the average annual consumption rates for heating, electricity, and for other utilities combined. The standard consumption rates are then applied to the projected rates of costs for each institution. The higher of these two calculations is then multiplied by the gross E & G floor area as of June 30, 1998.

10. Tuition Adjustment: A weighted average credit hour charge was calculated, using 1997 tuition and required fees and three-year average unweighted credit hours. Ninety percent (90%) of that rate multiplied by the three year average of unweighted credit hours (excluding Military Science) is the tuition deduction for all institutions except Alabama A&M University and Alabama State University. For those institutions, ninety percent (90%) of their actual weighted credit hour charge is used for the tuition deduction.

For the 1999-2000 formula, the weighted per-credit-hour tuition deductions are:

General	$80.06
Alabama A& M University	72.55
Alabama State University	64.55

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Junior & Community Colleges Funding Needs
Alabama Public Institutions
Fiscal Year 1999-2000

The average funding rate per FTE student in the seven southern states in which junior colleges receive minimal local support (as in the case of Alabama) is calculated. The rate is multiplied by the Alabama Junior College FTE enrollment to produce a total which approximates the amount funded at the average of the seven southern states.

STATE	APPROPRIATIONS	FTE ENROLLMENT	$/FTE	Ranking
ALABAMA	159,659,000	51,197	3,119	5
FLORIDA	729,852,000	229,971	3,174	3
GEORGIA	147,994,000	35,085	4,218	1
KENTUCKY	83,896,000	27,728	3,026	6
LOUISIANA	41,907,000	15,934	2,630	8
TENNESSEE	163,866,000	49,501	3,310	2
VIRGINIA	216,977,000	72,620	2,988	7
WEST VIRGINIA	21,268,000	6,811	3,123	4
SREB COHORTS	1,565,419,000	488,847	3,202	
W/O ALABAMA	1,405,760,000	437,650	3,212	

Source: SREB Data Exchange, 1997-98

Technical Colleges Funding Needs
Alabama Public Institutions
Fiscal Year 1999-2000

Total Funding needs for the Alabama technical colleges are estimated by calculating the average salary (12 months) for technical college faculty, applying a standard student: faculty ratio 15:1) and standard contact hours per year (1,296) to determine instructional salary expense per student FTE, and multiplying this rate by the total FTE for the latest year.

AVERAGE FACULTY SALARY 1997-98	44,577
INFLATION FACTOR 1.023, 1.012	46,149
PROJECTED INSTR'L EXP/FTE	3,077

PROJECTED TOTAL EXP (DIVIDE BY .6)	5,128
TUITION ADJUSTMENT	(1,836)
ADJUSTED EXP PER FULL-TIME STUDENT	3,292

CALCULATION OF PROGRAM FUNDING AT SREB STANDARDS
ALABAMA PUBLIC TWO YEAR COLLEGES
FISCAL YEAR 1999-2000

		Fall 1997 Credit Hours				Academic Programs At SREB 1999-00 Standard				
		Junior/Tnsfr	Technical	Prison				Prison		
SREB Cat		Regular (a)	Regular (b)	Jr/Transfer (c)	Technical (d)	Junior (e)	Technical (f)	Junior (g)	Technical (h)	Total At SREB Std (i)
SREB -VII	Alabama Southern	12,129	4,448			2,597,223	976,188			3,573,411
SREB -VIII	Ayers		9,195				2,017,996			2,017,996
SREB -VIII	Bessemer		14,408				3,162,076			3,162,076
SREB -VII	Bevill State CC	28,413	13,836			6,084,170	3,036,541			9,120,711
SREB -VII	Bishop	31,039	12,374			6,646,485	2,715,681			9,362,165
SREB -VII	Calhoun	46,452	5,337		3,482	9,946,922	1,171,294		764,183	11,882,398
SREB -VII	Central Alabama	18,526	4,677			3,967,034	1,026,336			4,993,370
SREB -VII	Chattahoochee	20,110	1,484			4,306,221	325,579			4,631,800
SREB -VIII	Drake		8,143				1,787,117			1,787,117
SREB -VII	Enterprise	18,788				4,023,137				4,023,137
SREB -VII	Faulkner	24,400	2,737			5,224,853	600,680			5,825,534
SREB -VII	Gadsden	37,640	8,881		1,674	8,059,979	1,949,083		367,387	10,376,449
SREB -VIII	Ingram				11,430				2,508,504	2,508,504
SREB -VII	Jeff Davis	13,187	1,761		3,715	2,823,776	386,481		815,319	4,025,576
SREB -VII	Jefferson State	56,020	2,029			11,995,749	445,298			12,441,047
SREB -VII	Lawson	14,297	3,902		1,486	3,061,464	856,359		326,127	4,243,951
SREB -VII	L. B. Wallace	12,659				2,710,714				2,710,714
SREB -VIII	MacArthur		8,309				1,823,549			1,823,549
SREB -VII	Northeast	21,032	600			4,503,652	131,680			4,635,332
SREB -VII	Northwest Shoals	38,136	7,580			8,166,189	1,663,557			9,829,746
SREB -VIII	Patterson		12,860				2,822,341			2,822,341
SREB -VIII	Reid		8,393				1,841,984			1,841,984
SREB -VII	Shelton	60,914	14,921			13,043,611	3,274,552			16,318,163
SREB -VII	Snead	20,448	1,085			4,378,598	238,121			4,616,720
SREB -VII	Southern Union	45,427	6,008			9,727,435	1,318,556			11,045,991
SREB -VIII	Sparks		4,055		1,845		889,937		404,916	1,294,853
SREB -VIII	Trenholm		10,039				2,203,226			2,203,226
SREB -VII	Wallace - Dothan	30,195	9,000			6,465,756	1,975,200			8,440,956

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SREB -VII	Wallace - Hanceville	46,610	12,631		9,980,755	2,772,083		12,752,838
SREB -VII	Wallace - Selma	14,908	4,682		3,192,300	1,027,543		4,219,843
	TOTAL	611,330	193,374	23,632	130,906,024	42,439,037	5,186,436	178,531,497

* Note: Recommended Funding calculations based on $3,212 per FTE ($71.38 per hour) for Junior/Community Colleges and $3,292 per FTE ($54.87 per hour) for Technical Colleges, as calculated from SREB Data Exchange, 1997-98.
Due to the absence of actual data, the Fall 1997 Reported Credit Hours have been adjusted based on the proportion of on and off-campus credit hours reported for Fall 1996 in order to remove the off-campus credit hours from the Fall 1997 data.

SREB VII category includes institutions awarding associate degrees and offering college transfer courses; some certificates and diplomas may also be awarded.

SREB VIII category includes institutions awarding vocational-technical certificates and diplomas; some vocational-technical associate degrees may also be awarded.

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Facilities Renewal Requirements

Basis of Estimates:

In its Unified Budget Recommendations for the last several budget years, the Alabama Commission on Higher Education included funding, to be provided from nonrecurring revenues, for the renewal of facilities. The amount recommended for each institution is an estimate of the amount of money needed to provide for the aging of all building elements in a given year.

The method used by the Commission staff to estimate facilities renewal needs is not as precise as a carefully prepared engineering estimate based on detailed facilities inspections. However, until each institution has thoroughly documented its entire requirement for repair and renovation a detailed engineering estimate cannot be prepared, and the process followed by the staff provides a consistent and realistic estimate of needs. This method of estimating facilities renewal needs is being adopted by a number of states and institutions. The Alabama formula, known nationally as the "Cushing Phillips Formula," is one of three formulas recommended by a national joint commission formed to study facilities renewal. This commission is composed of members of the Association of Physical Plant Administrators, the Society for College and University Planning and the National Association of College and University Business Officers. (See Reference 1)

The rationale behind the process is as follows:

(1) The incidence of major repair and the need for general renovation of a building increase with its age and the relationship is generally skewed toward the older, unrenovated facilities.

(2) Different elements of a building wear out or become obsolete at different ages. For example, foundations and principal elements of the superstructure are essentially permanent. Exterior walls, plumbing and lighting have expected life of 40 to 50 years. Roofs and air conditioning should last 20 to 25 years. Interior surfaces require reworking in 10 years or less.

(3) Different types of buildings, even though constructed to similar standards of quality and of similar materials, are comprised of different combinations ("mixes") of elements, and the cost of replacing or renovating each type depends on the mix and the cost per square foot of each element.

(4) The "renewal allowance" of a building is defined as the amount which should be budgeted in any year to provide for the aging of all elements of that building. The "renewal backlog" of a building is defined as the summation of all the years' renewal allowances to date, for that building, from its initial completion (or latest complete renovation) and is a measure of the total amount which should be spent to bring the building to essentially new condition. The renewal allowances and backlogs are estimated by multiplying the sums of maximum renewal costs for each 25-year and 50-year element by factors reflecting the age of the building elements.

Attachment 1 summarizes maximum renewal costs, at 1998 construction cost levels, for 50-year and 25-year elements, for different types of college and university buildings, derived from the 1998 Means Square Foot Costs. These construction costs were then adjusted using a regional cost factor of .80. Elements normally requiring reworking or replacement in less than 20 to 25 years (e.g. wall finishes) are not included in renewal costs, on the basis that these elements are dealt with in the course of regular maintenance. (See Reference 2)

Procedure for Calculating Renewal Allowances and Backlogs

Renewal Allowances and Renewal Backlogs are calculated as follows:

(1) Calculate the current replacement value of each 50-year and 25-year element of each major campus building according to Attachment 1 and determine the Maximum Renewal Allowance for each facility as follows:

(a) 50-year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of 50-year elements.

(b) 25-year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of the 25-year elements.

(2) Calculate the "adjusted age" of the 50-year and 25-year elements for each building that has undergone renovation since its construction (up to 50 and 25 years respectively), as follows:

(a) 50-year Elements - Multiply the proportion of the building area renovated by the time elapsed since each renovation. Multiply the proportion not renovated (i.e. one minus the proportion renovated) by the age of the building up to and including 50 years. The sum of the two (or more) products equals the adjusted age of the 50-year elements.

(b) 25-year Elements - Multiply the proportion of the building area renovated by the time elapsed since each renovation. Multiply the proportion not renovated by the age of the building, up to and including 25 years. The sum of the two (or more) products equals the adjusted age of the 25-year elements.

(3) Calculate the current year Renewal Allowance for each facility as follows:

(a) 50-year Elements - Divide the building age (actual or adjusted), up to and including 50 years, by 1,275 (the sum of the years digits from 1 to 50). Multiply the quotient by the Maximum Renewal Allowance for 50-year elements and this product by the gross building area.

(b) 25-year Elements - Divide the building age (actual or adjusted), up to and including 25 years, by 325 (the sum of the years digits from 1 to 25). Multiply the quotient by the Maximum Renewal Allowance for 25-year elements and this product by the gross building area.

(c) Add products (a) and (b).

(4) Calculate a 50-year element renewal factor and a 25-year renewal factor for each facility as follows.

(a) 50-year Elements - Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 50 years) and divide by 1,275.

$$F\,50 = \frac{1 + 2 + 3 + \text{----------} + \text{Current Age}}{1 + 2 + 3 + \text{----------} + 49 + 50}$$

(b) 25-year Elements - Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 25 years) and divide by 325.

$$F25 = \frac{1 + 2 + 3 + \text{----------} + \text{Current Age}}{1 + 2 + 3 + \text{----------} + 24 + 25}$$

(5) Calculate the Renewal Backlog for each building as follows:
Renewal Backlog = (50-year renewal factor) x (50-year Maximum Renewal Allowance) + (25-year renewal factor) x (25-year Maximum Renewal Allowance).

(6) Sum the calculated current year Renewal Allowances and Renewal Backlogs for all campus facilities broken down by funding category (e.g. E&G, Auxiliary, Health Professions, etc.). The sum of the Renewal Backlogs represents current total renovation backlog. The sum of the current year Renewal Allowances will be the amount which should be appropriated for facility renewal for the current year.

Attachment 2 summarizes Renewal Allowances and Renewal Backlogs for all Alabama public postsecondary institutions of higher education, based on the Fall 1997 Facility Inventory (except where noted), 1998 Space Data Reports and 1998 construction cost data.

References

1. Phillips, Jr., Cushing, Facilities Renewal: The Formula Approach: Proceedings of the 73rd Annual meeting of APPA, July 1986.

2. Ferguson, John H., Sr. Editor, 1998 Means Square Foot Costs, 19th Annual Edition, R. S. Means Co., Inc. Construction Publishers & Consultants, Kingston, MA, 1998

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ATTACHMENT 1

BUILDING REPLACEMENT COSTS: RENEWAL COSTS BY SYSTEMS - 1998

SYSTEM	CLRM/ADM (1)	LAB (2)	VOC SCHL (3)	LIBRARY (4)	GYM (5)	SW POOL (6)	AUDITORIUM (7)	STUDENT CENTER (8)	UTIL PLANT (9)	SHOP (10)	MEDICAL CLINIC (11)	HOSPITAL (12)	RESIDENCE (13)	DORMIT (14
50-YEAR														
EXT CLOSURE	3.75	4.92	7.14	9.51	6.21	12.62	10.22	7.63	14.69	6.73	10.28	8.05	3.72	
INT CONSTRUCTION	6.30	8.01	5.70	3.99	6.20	6.20	6.57	7.41	8.14	1.49	13.28	12.53	5.96	
CONVEYING	0.87		0.98	1.85			1.81	1.56				2.00		
MECHANICAL	5.38	12.27	3.29	2.34	5.86	7.74	4.18	2.57	4.96	6.18	8.55	13.63	4.10	
ELECTRICAL	8.62	6.17	6.74	6.31	5.82	5.15	9.43	7.97	4.59	4.00	5.03	8.55	3.69	
SPEC CONSTRUCTION	1.42	1.15	0.53		0.84					7.44		4.87	0.52	
FIXED EQUIP	3.39	7.14	5.14	6.27	2.57	2.54	4.48	0.11		0.66	2.50	3.38		
TOTAL 50-YEAR	29.73	39.66	29.52	30.28	27.50	34.26	36.69	27.25	32.38	26.50	39.64	53.02	17.99	
25-YEAR														
ROOFING	1.36	2.79	1.54	1.47	2.27	0.95	2.84	1.51	3.21	3.38	1.99	0.97	2.26	
INT CONSTRUCTION	4.89	5.80	4.73	5.25	5.77	6.48	6.56	4.76	5.25	1.78	5.28	7.33	2.46	
HVAC	11.04	11.04	11.91	12.00	7.34	9.22	8.66	11.04	5.27	9.25	7.74	9.42	4.92	
TOTAL 25-YEAR	17.29	19.63	18.18	18.72	15.38	16.65	18.07	17.32	13.73	14.41	15.02	17.72	9.64	

Note: Cost Factors are determined using 1998 R. S. Means Square Foot Costs (Adjusted for Region), Construction Publishers & Consultants, Kingston, MA.
Source: Alabama Commission on Higher Education, Fall 1998 Facilities Inventory.

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ATTACHMENT 2

FACILITIES RENEWAL FORMULA - 1998 SUMMARY ANNUAL RENEWAL ALLOWANCE

CATEGORY	GROSS SQUARE FOOTAGE-ALL INSTITUTIONS	SENIOR INSTITUTIONS	TWO-YEAR COLLEGES	MESC/ DAUPHIN ISLAND SEA LAB	TOTAL
ED. & GENERAL	28,472,255	29,135,549	11,450,146	137,821	40,723,516
AUXILIARY	13,198,240	13,386,198	625,567	5,272	14,017,037
OTHER	1,126,953	901,115	37,654		938,769
HEALTH	1,738,546	2,493,077			2,493,077
HOSPITAL	4,724,159	7,584,539			7,584,539
VET. MEDICINE	374,706	505,773			505,773
AES/CES	1,351,121	1,343,612			1,343,612
AES/CES AUX.					
TOTAL	50,985,980	55,349,863	12,113,367	143,093	67,606,323

FACILITIES RENEWAL FORMULA - 1998 SUMMARY

CUMULATIVE RENEWAL BACKLOG

CATEGORY	GROSS SQUARE FOOTAGE-ALL INSTITUTIONS	SENIOR INSTITUTIONS	TWO-YEAR COLLEGES	MESC/ DAUPHIN ISLAND SEA LAB	TOTAL
ED. & GENERAL	28,472,255	366,044,362	139,656,222	1,910,237	507,610,821
AUXILIARY	13,198,240	170,290,472	7,980,218	85,355	178,356,045
OTHER	1,126,953	8,367,113	437,800		8,804,913
HEALTH	1,738,546	25,617,809			25,617,809
HOSPITAL	4,724,159	83,041,545			83,041,545
VET. MEDICINE	374,706	5,882,109			5,882,109
AES/CES	1,351,121	19,928,445			19,928,445
AES/CES AUX.					
TOTAL	50,985,980	679,171,855	148,074,240	1,995,592	829,241,687

Source: Alabama Commission on Higher Education. Fall 1997 Facilities Inventory (except for Alabama A&M University, Shelton State Community College, and Calhoun State Community College where the most current year available Facility Inventory was used.)

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FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1998
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
ALABAMA A&M UNIVERSITY	E&G	806,966	1,526,823	22,244,386
	AUXILIARY	512,475	817,726	11,395,452
	OTHER	17,768	43,927	814,867
	TOTAL	1,337,209	2,388,476	34,454,705
ALABAMA STATE UNIVERSITY	E&G	800,169	1,162,233	14,876,975
	AUXILIARY	618,391	746,941	10,010,628
	OTHER			
	TOTAL	1,418,560	1,909,174	24,887,603
ATHENS STATE UNIVERSITY	E&G	223,659	384,039	5,680,361
	AUXILIARY	27,500	37,056	428,028
	OTHER	15,778	17,402	275,450
	TOTAL	266,937	438,497	6,383,839
AUBURN UNIVERSITY	E&G	3,917,245	5,944,077	74,762,568
	AUXILIARY	1,554,876	1,904,291	25,017,160
	OTHER	672	738	4,796
	VET. MED.	374,706	505,773	5,882,109
	AES/CES-ON	290,532	660,975	10,446,220
	AES/CES-OFF	1,060,589	682,637	9,482,225
	AES/CES AUX			
	TOTAL	7,198,620	9,698,491	125,595,078
AUBURN UNIVERSITY - MONTGOMERY	E&G	605,230	836,776	8,943,291
	AUXILIARY	108,260	109,030	1,057,541
	OTHER			
	TOTAL	713,490	945,806	10,000,832
JACKSONVILLE STATE UNIVERSITY	E&G	1,243,008	1,960,994	23,551,226
	AUXILIARY	631,949	640,528	7,151,730
	OTHER			
	TOTAL	1,874,957	2,601,522	30,702,956
TROY STATE UNIVERSITY	E&G	772,702	1,278,845	17,140,945
	AUXILIARY	438,888	559,458	7,588,202
	OTHER	3,366	1,717	14,594
	TOTAL	1,214,956	1,840,020	24,743,741
TROY STATE UNIVERSITY - DOTHAN	E&G	69,712	42,554	191,492
	AUXILIARY	2,737	1,675	7,539

	OTHER			
	TOTAL	72,449	44,229	199,031
TROY STATE UNIVERSITY - MTGY.	E&G	144,274	82,804	399,037
	AUXILIARY	63,141	38,526	259,706
	OTHER	10,710	6,963	32,436
	TOTAL	218,125	128,293	691,179
TROY STATE UNIVERSITY - P.C.	E&G	44,858	28,886	148,283
	AUXILIARY	1,520	1,395	9,072
	OTHER			
	TOTAL	46,378	30,281	157,355
UNIVERSITY OF ALABAMA	E&G	4,666,594	6,212,059	83,816,006
	AUXILIARY	2,802,487	3,090,237	42,563,453
	OTHER	95,574	77,716	1,018,686
	HEALTH	96,319	160,222	1,909,740
	TOTAL	7,660,974	9,540,234	129,307,885
UNIVERSITY OF ALABAMA - B'HAM	E&G	2,417,550	2,548,914	26,347,310
	AUXILIARY	2,559,208	1,578,345	14,532,824
	OTHER	478,731	298,771	2,153,303
	HEALTH	1,068,056	1,438,076	14,314,918
	HOSPITAL	3,821,920	5,719,132	59,882,867
	TOTAL	10,345,465	11,583,238	117,231,222
UNIVERSITY OF ALABAMA - H'VILLE	E&G	1,062,679	1,489,525	16,517,835
	AUXILIARY	337,390	269,574	2,321,427
	OTHER	105,529	41,948	319,103
	HEALTH			
	TOTAL	1,505,598	1,801,047	19,158,365
UNIVERSITY OF MONTEVALLO	E&G	545,142	942,558	12,825,577
	AUXILIARY	442,754	468,605	5,548,740
	OTHER	15,472	17,574	287,916
	TOTAL	1,003,368	1,428,737	18,662,233
UNIVERSITY OF NORTH ALABAMA	E&G	783,782	1,322,633	17,208,272
	AUXILIARY	364,415	488,399	6,109,153
	OTHER	10,148	17,382	230,749
	TOTAL	1,158,345	1,828,414	23,548,174
UNIVERSITY OF SOUTH ALABAMA	E&G	1,674,456	2,549,274	30,268,136
	AUXILIARY	1,909,193	2,287,604	31,718,677
	OTHER	341,384	376,977	3,215,213
	HEALTH	574,171	894,779	9,393,151
	HOSPITAL	902,239	1,865,407	23,158,678
	TOTAL	5,401,443	7,974,041	97,753,855
UNIVERSITY OF WEST ALABAMA	E&G	474,051	822,555	11,122,662
	AUXILIARY	255,583	346,808	4,571,140
	OTHER			
	TOTAL	729,634	1,169,363	15,693,802

TOTALS - SENIOR INSTITUTIONS	E&G	20,252,077	29,135,549	366,044,362
	AUXILIARY	12,630,767	13,386,198	170,290,472
	OTHER	1,095,132	901,115	8,367,113
	HEALTH	1,738,546	2,493,077	25,617,809
	HOSPITAL	4,724,159	7,584,539	83,041,545
	VET. MED.	374,706	505,773	5,882,109
	AES/CES	1,351,121	1,343,612	19,928,445
	AES/CES AUX			
	TOTAL	42,166,508	55,349,863	679,171,855

SOURCE: Alabama Commission on Higher Education, 1997 Facility Inventory except for Alabama A&M
University where the most current year available Facility Inventory was used.

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SECTION D

DATA ELEMENTS SUPPORTING THE FUNDING FORMULAS ALL PUBLIC INSTITUTIONS

This section presents the basic data elements and those derived statistics which are inputs to the formulas used by the Alabama Commission on Higher Education in determining the Regional Standards for funding of Alabama public institutions of higher education.

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1999-2000 ACADEMIC PROGRAM INP

INSTITUTION	THREE YEAR AVERAGE WEIGHTED CHP	REMEDIAL INCREMENT	SPONSORED RESEARCH	THREE YEAR AVERAGE UNWEIGHTED SEMESTER CREDIT HOURS LOWERDIV	UPPERDIV	G-1	G-2	LAW&OTHER	THR AP PLUS MILITA
DOCTORAL									
AAM	204,738	2,122	9,285,421	76,747	39,835	20,176	897		
AU	1,123,357		15,151,082	323,495	239,604	29,399	20,528		
UA	916,955	4,763	16,718,236	257,758	160,211	44,803	18,189	17,114	
UAB	465,791	6,223	6,243,824	169,580	72,117	32,294	7,340		
UAH	299,179	2,066	27,461,594	64,967	49,012	16,403	3,403		
USA	318,088		8,599,765	156,626	71,853	18,074	1,096		
USA-Bald	11,185			1,547	3,981	1,955			
Subtotal Doctoral	3,339,293	15,174	83,459,922	1,050,720	636,613	163,104	51,453	17,114	
UAB-HLTH	548,245		39,224,210	2,989	25,772	25,457	17,993		
UAB-Opt	7,475		1,051,518			112	398		
USA-HLTH	284,765			10,903	45,783	12,835	2,298		
Health Related	840,485		40,275,728	13,892	71,555	38,404	20,689		
UA-Medicine	55,440		26,262				2,217	933	
UAB-Medicine	558,724		74,451,856			13,493	11,767	13,833	
UAB-Dentistry	137,863		3,700,186			4,547	4,427	1,547	
UAB-Optometry	94,102		13,138,917			3,200	3,817	233	
UAH-Medicine	50,747						1,967	917	
USA-Medicine	244,686		4,463,083			5,240	6,283	5,117	
AU-Vet Med	184,165					7,253	7,147	500	
AU-Pharmacy	61,483						3 493		
First Prof. Health	1,387,210		95,780,304			33,733	41,117	23,080	
AAM-Electrical Eng	722			194	160				
AAM-Mech Eng	392			62	119				
AAM-CAL	3,755			3,953					
TOTAL DOCTORAL	5,571,857	15,174	219,515,954	1,068,821	708,447	235,241	113,259	40,194	
NONDOCTORAL									
ASU	175,089	11,402	1,006,044	108,324	36,585	10,905			
ASC	105,452				70,385				
AUM	216,284	3,364	219,000	91,152	49,010	17,184	119		
JSU	274,508	4,726	173,339	105,352	78,809	18,332			
JSU-Gad	7,497			21	4,441	783			
TSU	213,020	3,723	84,313	87,765	59,134	8,209			
TSU-PC	53,312			726	5,898	17,590			
TSUD	70,065	253		15,965	24,395	7,543			
TSUM	64,941	1,206		32,395	12,522	6,330			
UM	123,059			45,427	33,119	7,867			
UNA	189,378	1,353	186,591	72,733	62,537	8,743			
UWA	73,935	3,652		37,637	17,630	4,451			
Subtotal Nondoctoral	1,566,540	29,680	1,669,287	597,497	454,465	107,937	119		
TSUD-FR	12,296	100		3,269	3,288	1,459			
TSUM-Max	24,851			9,577	3,033	3,054			

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	37,147	100		12,846	6,321	4,513			
TOTAL NONDOC	1,603,687	29,780	1,669,287	610,343	460,786	112,450	119		
GRAND TOTAL	7,175,544	44,954	221,185,241	1,679,164	1,169,233	347,691	113,378	40,194	1

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HEADCOUNT FOR AP PURPOSES: PUBLIC SENIOR UNIVERSITIES

	Preliminary Fall 1996 Headcount Enrollment	Preliminary Fall 1997 Headcount Enrollment	Preliminary Fall 1998 Headcount Enrollment	Three Year Average Headcount Enrollment
Doctoral				
Alabama A&M University	5,170	5,049	5,092	5,104
AAM-Electrical Eng			131	131
AAM-Mech Eng			40	40
Auburn University	21,052	21,285	21,510	21,282
University of Alabama	17,811	18,165	18,312	18,096
Univ. of Alabama at Birmingham	11,838	11,578	11,669	11,695
Univ. of Alabama in Huntsville	6,732	6,464	6,997	6,731
Univ. of South Alabama-Main	8,505	8,771	8,554	8,610.000
Baldwin	169	156	157	160.667
Doctoral On-Campus	71,277	71,468	72,462	71,736
UAB Health	2,235	2,180	2,194	2,203
UAB Phys. Optics	13	15	12	13
USA Health	2,897	2,818	2,479	2,731
Doctoral Hlth Related	5,145	5,013	4,685	4,948
AU-PHARM	92	105	65	87
AU-VET MED	389	385	381	385
UA-MED	84	80	81	82
UAB-MED	1,068	1,148	1,162	1,126
UAB-Dentistry	302	300	303	302
UAB-Optometry	168	169	167	168
UAH-MED	78	77	73	76
USA-MED	470	454	460	461
Doctoral 1ST Prof Hlth	2,651	2,718	2,692	2,687
A&M-Calhoun			338	338
Total Doctoral	79,073	79,199	80,177	79,483
Nondoctoral				
Alabama State University	5,276	5,096	5,322	5,231
Athens State University	2,397	2,311	2,712	2,473
Auburn Univ. in Montgomery	5,750	5,603	5,456	5,603
Jacksonville State Univ.	7,503	7,452	7,531	7,495
Gadsden	112	86	104	101
Troy State Univ.-Main	5,191	5,249	5,186	5,209
Phenix City	1,020	1,135	1,183	1,113
Troy State Univ. Dothan	1,886	1,862	1,950	1,899
Troy State Univ. Montgomery	2,551	2,616	2,931	2,699
University of Montevallo	3,196	3,120	3,172	3,163
University of North Alabama	5,529	5,575	5,773	5,626
University of West Alabama	2,114	2,053	2,133	2,100
Nondoctoral On Campus	42,525	42,158	43,453	42,712

TSUD -Ft. Rucker	264	204	208	225
TSUM -Maxwell	558	733	524	605
Total Nondoctoral	43,347	43,095	44,185	43,542
TOTAL	122,420	122,294	124,362	123,025

SOURCE: Alabama Commission on Higher Education's Preliminary Opening Fall Enrollment Report, Fall 1998.

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HEADCOUNT ENROLLMENT
Public Two Year Institutions
Fall 1994 - 1997

	Fall 1994	Fall 1995	Fall 1996	Fall 1997
AL Aviation & Technical College	329	293	322	317
Alabama Southern Community College	1,545	1,721	1,653	1,417
Ayers State Technical College	606	579	662	822
Bessemer State Technical College	1,773	1,704	1,531	1,465
Bevill State Community College	3,998	3,890	3,625	3,678
Bishop State Community College	4,511	4,127	3,661	3,733
Calhoun State Community College	7,249	7,231	6,936	7,249
Central Alabama State Community College	1,865	1,917	1,851	1,820
Chattahoochee Valley State CC	2,118	2,118	2,008	1,858
Drake State Technical College	768	683	678	657
Enterprise State Junior College	1,886	1,800	1,887	1,705
Faulkner Community College	3,320	3,043	3,023	2,922
Gadsden State Community College	5,871	5,719	5,170	4,961
Ingram State Technical College	1,279	946	849	735
Jefferson Davis Community College	1,744	1,575	1,522	1,501
Jefferson State Community College	5,647	5,548	5,104	5,235
Lawson State Community College	1,920	1,892	1,701	1,589
L. B. Wallace State Junior College	1,096	1,092	943	906
MacArthur State Technical College	548	587	665	564
Northeast Alabama State Community Coll	1,603	1,587	1,797	1,682
Northwest-Shoals Community College	5,126	4,495	3,600	3,635
Patterson State Technical College	1,064	1,099	1,147	1,089
Reid State Technical College	856	740	860	685
Shelton State Community College	5,867	5,145	4,932	4,513
Snead State Community College	1,600	1,690	1,580	1,663
Southern Union State Community College	4,651	4,330	4,324	4,118

Sparks State Technical College	592	635	688	634
Trenholm State Technical College	785	707	695	694
G. C. Wallace Community Coll-Dothan	3,374	3,421	3,360	3,091
G. C. Wallace Community Coll - Hanceville	5,449	5,223	4,813	4,865
G. C. Wallace Community Coll-Selma	1,845	1,816	1,758	1,799
TOTAL	80,885	77,353	73,345	71,602

SOURCE: Integrated Postsecondary Education Data System (IPEDS), Fall Enrollment, Fall 1994 - 1997.

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FALL FTE ENROLLMENT
Public Two year Institutions
Fall 1994 - 1997

	Fall 1994	Fall 1995	Fall 1996	Fall 1997
AL Aviation & Technical College	308	285	312	295
Alabama Southern Community College	1,435	1,635	1,533	1,389
Ayers State Technical College	575	544	623	613
Bessemer State Technical College	1,202	1,173	955	972
Bevill State Community College	3,018	3,641	3,363	3,203
Bishop State Community College	3,413	3,171	2,800	2,894
Calhoun State Community College	5,280	5,093	5,244	5,362
Central Alabama State Community College	1,589	1,670	1,627	1,562
Chattahoochee Valley State CC	1,606	1,612	1,502	1,440
Drake State Technical College	532	514	516	543
Enterprise State Junior College	1,475	1,458	1,509	1,372
Faulkner Community College	2,639	2,475	2,505	2,472
Gadsden State Community College	4,432	4,366	3,996	4,039
Ingram State Technical College	892	886	603	762
Jefferson Davis Community College	1,503	1,244	1,272	1,244
Jefferson State Community College	4,291	4,284	3,951	4,103
Lawson State Community College	1,581	1,641	1,389	1,312
L. B. Wallace State Junior College	978	938	861	844
MacArthur State Technical College	555	567	641	554
Northeast Alabama State Community Coll	1,360	1,343	1,514	1,442
Northwest-Shoals Community College	5,266	2,844	2,964	3,048
Patterson State Technical College	793	831	863	857
Reid State Technical College	712	666	660	560
Shelton State Community College	5,755	5,376	4,972	5,056
Snead State Community College	1,405	1,557	1,456	1,518
Southern Union State Community College	3,949	3,543	3,545	3,429
Sparks State Technical College	594	583	600	602
Trenholm State Technical College	772	673	679	669
G. C. Wallace Community Coll- Dothan	2,644	2,583	2,658	2,504
G. C. Wallace Community Coll - Hanceville	4,244	4,140	3,953	4,040
G. C. Wallace Community Coll- Selma	1,564	1,573	1,544	1,578
TOTAL	66,362	62,909	60,610	60,278

SOURCE: Alabama Dept. of Postsecondary Education Fall Enrollment Reports.

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Unweighted Semester Credit Hours - Remedial Courses
1995-96 - 1997-98
Public Senior Institutions

	1995-96	1996-97	1997-98	3 Year Average
Doctoral				
Alabama A&M University	1,902	1,518	2,115	1,845
Auburn University				
University of Alabama	4,988	5,431	2,006	4,142
University of AL at Birmingham	6,468	5,966	3,801	5,412
University of AL in Huntsville	1,444	1,617	2,328	1,796
University of South Alabama				
Total Doctoral	14,802	14,532	10,250	13,195
Nondoctoral				
Alabama State University	10,791	8,567	10,386	9,915
Athens State University				
Auburn University in Montgomery	2,953	2,823	3,000	2,925
Jacksonville State University	7,271	2,138	2,920	4,110
Troy State University	3,028	2,779	3,906	3,238
Troy State University Dothan	220			220
Troy State Univ. Dothan-Ft. Rucker	87			87
Troy State University Montgomery	1,281	817		1,049
Troy State Univ.-Montgomery-Maxwell				
University of Montevallo				
University of North Alabama	1,345	1,446	738	1,176
University of West Alabama	3,348	3,146	3,034	3,176
Total Nondoctoral	30,324	21,716	23,984	25,341
Total Senior Institutions	45,126	36,248	34,234	38,536

SOURCE: Alabama Commission on Higher Education, Credit Hour Production Reports.

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Utilities Allowances FY 1999-2000 Budget Formula
Senior Institutions
Education and General Space Only

Institution	Institutional Utilities Allowance	E&G Space June 30, 1998 (GSF)	Maximum Purch Util Allowance	Utilities O&M Expended FY 1997-98 ($)	Total Purch Util Allowance
AAM	1.451	1,242,940	1,803,506	53,814	$1,857,320
AAM EE	1.119	3,527	3,947		3,947
AAM ME	1.119	3,963	4,435		4,435
AU	2.022	3,915,073	7,916,278	924,139	8,840,417
UA	1.523	4,519,599	6,883,349	717,880	7,601,229
UAB	3.052	1,658,858	5,062,835	742,211	5,805,046
UAH	1.765	1,212,430	2,139,939		2,139,939
USA	1.797	1,710,547	3,073,853	658,769	3,732,622
USA-BC	1.855	19,194	35,605		35,605
UAB-Health	3.525	1,445,065	5,093,854		5,093,854
UAB-Optics	4.226	43,770	184,972		184,972
AU-Vet Med	2.022	374,706	757,656		757,656
UA-Medical	2.047	96,317	197,161		197,161
UAB-Medical	3.394	1,681,399	5,706,668	445,051	6,151,719
UAB-Dentistry	4.687	268,267	1,257,367	65,569	1,322,936
UAB-Optometry	4.226	123,553	522,135	27,562	549,697
UAH-Medical	1.500	90,378	135,567		135,567
USA-Medical	1.783	588,567	1,049,415		1,049,415
Doctoral		18,998,153	41,828,541	3,634,995	45,463,536
ASU	1.788	872,904	1,560,752		1,560,752
ASC	1.620	223,659	362,328	89,307	451,635
AUM	1.761	606,385	1,067,844	83,804	1,151,648
JSU	1.376	1,183,314	1,628,240	108,951	1,737,191
TSU	1.471	867,319	1,275,826	50,973	1,326,799
TSUD	1.755	69,712	122,345		122,345
TSUM	1.882	144,274	271,524		271,524
TSUPC	1.107	44,858	49,658		49,658
UM	1.562	547,851	855,743	208,748	1,064,491
UNA	1.950	782,160	1,525,212	72,092	1,597,304
UWA	1.496	474,051	709,180		709,180
Nondoctoral		5,816,487	9,428,652	613,875	10,042,527
Total Sr. Inst.		24,814,640	51,257,193	4,248,870	55,506,06

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UTILITIES CAPITAL REPLACEMENT ALLOWANCE - CAPITAL EXPENDITURES
SENIOR INSTITUTIONS - E&G SPACE ONLY
1999-2000

INSTITUTIONS	UTILITIES CAPITAL EXPENDITURES 1993-94 ($)	UTILITIES CAPITAL EXPENDITURES 1994-95 ($)	UTILITIES CAPITAL EXPENDITURES 1995-96 ($)	UTILITIES CAPITAL EXPENDITURES 1996-97 ($)	UTILITIES CAPITAL EXPENDITURES 1997-98 ($)	CAPITAL ALLOW (20% OF EACH YEARS TOTALS) ($)
A&M				619,292		123,858
ASU						
ASC					32,270	6,454
AU	1,090,434	264,000	36,750		750,000	428,237
AUM						
JSU						
TSU						
TSUD						
TSUM						
UA		95,024	67,834	446,499	937,580	309,387
UAB-UNIV. COL.	362,773	281,813	23,489	368,240	723,938	352,050
UAB-OPTOMETRY	15,466	10,172	1,061	19,419	34,689	16,161
UAB-OPTICS	3,123	1,713				967
UAB-DENTAL	114,877	54,607	3,847	61,853	125,181	72,073
UAB-MEDICAL	247,301	187,054	17,950	269,707	624,396	269,282
UAH						
UM	40,422	116,954				31,475
UNA			31,800			6,360
USA					663,940	132,788
UWA						
TOTAL	1,874,395	1,011,337	182,731	1,785,009	3,891,994	1,749,093

Source: Alabama Commission on Higher Education, Utilities Replacement Reports.

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ALABAMA PUBLIC FOUR-YEAR UNIVERSITIES
Sponsored Research Dollars 1996-97
(For the 1999-2000 RAP Formula)

DOCTORAL	Research Amount	5% of Res. Amount
Alabama A&M University	$9,285,421	464,271
Auburn University	$15,151,082	757,554
University of Alabama		
- Main	16,718,236	835,912
- Medicine	26,262	1,313
UA: Subtotal	16,744,498	837,225
Univ. of AL in Birmingham		
-Academic Affairs	6,243,824	312,191
-Health	39,224,210	1,961,211
-Physiological Optics	1,051,518	52,576
-Dentistry	3,700,186	185,009
-Medicine	74,451,856	3,722,593
-Optometry	13,138,917	656,946
UAB: Subtotal	137,810,511	6,890,526
University of AL in Huntsville	$27,461,594	1,373,080
University of South Alabama		
-Main	8,599,765	429,988
-College of Medicine	4,463,083	223,154
USA: Subtotal	13,062,848	653,142
NONDOCTORAL		
Alabama State University	1,006,044	50,302
Athens State University		
Auburn Univ. at Montgomery	219,000	10,950
Jacksonville State University	173,339	8,667
Troy State University	84,313	4,216
Troy State University Dothan		
Troy State University Montgomery		
University of Montevallo		
University of North Alabama	186,591	9,330
University of West Alabama	-	
TOTAL	$221,185,241	$11,059,262

SOURCE: Alabama Comm. on Higher Education Sponsored Research Survey Fall 1998.

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SECTION E

CRITICAL CAPITAL FUNDING NEEDS
ALABAMA PUBLIC HIGHER EDUCATION

This section presents the Alabama Commission on Higher Education's summary of the accumulated backlog of critical capital needs arising from the effects of age, methods and materials of construction, and other factors impacting on the continued usefulness of existing physical plant facilities at the public institutions of higher education in Alabama.

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Critical Capital Needs of Alabama

Public Higher Education

As prescribed by Act 79-461, Section 16-5-2(c), "...the Commission shall serve in an advisory capacity to the legislature and the governor of this state in respect to all matters pertaining to state funds for the operation and the allocation of funds for capital improvements of state supported institutions of higher educations."

Alabama's appropriations for capital programs have been sporadic since the period of rapid expansion in the 1960's. Lacking cyclical procedures for evaluating or funding capital needs, the state has initiated capital appropriations, normally from new bond revenues, only when external events made such a move politically desirable. In FY 98-99 a bond issue was passed which allocated $131 million to higher education for capital improvements. This was only the first major bond issue passed since 1985.

This year, the Commission staff has received capital requests totaling approximately $743 million. Below is a recapitulation of all the institutional requests. Appendix 1 which follows this narrative describes the institutional requests in more detail.

SUMMARY OF CAPITAL REQUESTS OF ALABAMA PUBLIC HIGHER EDUCATION
ALL INSTITUTIONS

INSTITUTION	NEW CONSTRUCTION	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL REQUESTS
SENIOR & MESC/ DAUPHIN ISL SEALAB	$428,091,193	$123,862,066	$146,733,979	$1,282,200	$699,969,438
TWO YEAR SYSTEM	30,048,150	9,188,850	2,929,015	1,000,000	43,166,015
TOTAL	$458,139,343	$133,050,916	$149,662,994	$2,282,200	$743,135,453

The Commission's funding recommendation for 1999-2000 is based solely on the estimated deferred maintenance backlog for all of public higher education. This estimate is based on the Commission's Facilities Renewal Formula.

By applying well-established facilities planning standards, state and national codes, and other professional criteria to campus facilities and enrollment data, one-third of the facilities renewal formula backlog may be viewed as critical.

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APPENDIX 1
SUMMARY OF CAPITAL REQUESTS OF ALABAMA PUBLIC HIGHER EDUCATION
SENIOR INSTITUTIONS AND MESC/DAUPHIN ISLAND SEA LAB

INSTITUTION	NEW CONSTRUCTION	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL REQUESTS
ALABAMA A&M UNIVERSITY	$1,750,000	$19,690,200	$5,150,000		26,590,200
ALABAMA STATE UNIVERSITY	30,500,000	15,000,000	50,000		45,550,000
ATHENS STATE UNIVERSITY		132,000	1,097,200	127,200	1,356,400
AUBURN UNIVERSITY	25,700,000	19,200,000	1,362,000		46,262,000
AUBURN UNIV. AT MONTGOMERY	29,112,050	928,000	1,740,000		31,780,050
JACKSONVILLE STATE UNIV.	6,120,000	19,500,000			25,620,000
TROY STATE UNIVERSITY	21,320,000	17,300,000	7,888,955		46,508,955
TROY STATE UNIV. - DOTHAN	13,265,000				13,265,000
TROY STATE UNIV. - MTGY.	3,600,000	2,425,000			6,025,000
TROY STATE UNIV. - P.C.		2,300,000			2,300,000
UNIVERSITY OF ALABAMA	58,445,000		44,900,000		103,345,000
UNIV. OF AL. - BIRMINGHAM	90,000,000	3,400,000	8,000,000		101,400,000
UNIV. OF AL. - HUNTSVILLE	28,900,000				28,900,000
UNIV. OF MONTEVALLO	10,000,000	8,800,000	6,175,933		24,975,933
UNIV. OF NORTH ALABAMA	63,111,812	5,140,000	16,065,410	1,155,000	85,472,222
UNIV. OF SOUTH ALABAMA	40,978,931	1,878,400	52,265,964		95,123,295
UNIVERSITY OF WEST ALABAMA	5,288,400	7,803,466	2,000,845		15,092,711
MESC/ DAUPHIN ISL. SEA LAB		365,000	37,672		402,672
TOTAL SENIOR AND MESC	$428,091,193	$123,862,066	$146,733,979	$1,282,200	$699,969,438

APPENDIX 1
SUMMARY OF CAPITAL REQUESTS OF ALABAMA PUBLIC HIGHER EDUCATION
COMMUNITY, JUNIOR AND TECHNICAL COLLEGES

INSTITUTION	NEW CONSTRUCTION	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL REQUESTS
ALABAMA SOUTHERN COM. COL.		$350,000	$666,000		$1,016,000
AYERS TECHNICAL COLLEGE		425,000	175,000		600,000
BESSEMER TECHNICAL COLLEGE	2,200,000	990,000			3,190,000
BEVILL STATE COMMUNITY COL.		625,000	60,000		685,000
BISHOP STATE COMMUNITY COL.	3,430,000	120,000	50,000	1,000,000	4,600,000
CALHOUN COMMUNITY COLLEGE					
CENTRAL AL. COM. COLLEGE	7,200,000	110,000	54,000		7,364,000
CHATTAHOOCHEE VALLEY C.C.		740,000	50,000		790,000
DRAKE TECHNICAL COLLEGE	775,750		81,000		856,750
ENTERPRISE JUNIOR COLLEGE					
FAULKNER COM. COLLEGE	2,105,000	245,000	145,000		2,495,000
GADSDEN COMMUNITY COLLEGE	1,318,400	560,850			1,879,250
INGRAM TECHNICAL COLLEGE					
JEFFERSON DAVIS COMM. COL.	1,800,000	100,000	150,000		2,050,000
JEFFERSON STATE COM. COL.	500,000		70,000		570,000
LAWSON COMMUNITY COLLEGE	700,000				700,000
L. B. WALLACE STATE JR. COL.		180,000			180,000

MacARTHUR TECHNICAL COL.	700,000	30,000			730,000
NORTHEAST AL COM. COLLEGE	654,000				654,000
NORTHWEST-SHOALS COMM COL.	200,000		175,000		375,000
PATTERSON TECHNICAL COL.		100,000			100,000
REID TECHNICAL COLLEGE	900,000	200,000			1,100,000
SHELTON ST COMMUNITY COL.	900,000		100,000		1,000,000
SNEAD COMMUNITY COLLEGE	2,400,000		77,000		2,477,000
SOUTHERN UNION COMM. COL.					
SPARKS TECHNICAL COLLEGE	480,000	40,000			520,000
TRENHOLM TECHNICAL COLLEGE	185,000		527,015		712,015
WALLACE COM. COL. - DOTHAN	3,600,000	738,000	427,000		4,765,000
WALLACE COM. COL. - HANCE.		3,500,000			3,500,000
WALLACE COM. COL. - SELMA		135,000	122,000		257,000
TOTAL JR, COM, & TECH COL.	$30,048,150	$9,188,850	$2,929,015	$1,000,000	$43,166,015

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